

BUDGET

Approved by the Board of Trustees on August 31, 2023

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BOARD OF TRUSTEES

<u>Name</u>	<u>Office</u>	<u>Single Member District</u>	<u>Term Expires</u>
Corey Magliolo	President	5	2025
Jessica Rodriguez	Vice-President	6	2025
Veanna Veasey	Secretary	2	2026
Mary Anthamatten	Trustee	7	2025
Patrick Dominguez	Trustee	3	2024
Mike Mackey	Trustee	1	2026
Jeff Pittman	Trustee	4	2024

SUPERINTENDENT'S CABINET

Carla Voelkel.....Superintendent of Schools

Ryan Boone.....Deputy Superintendent for Business and Operations

Dr. Jeff Pack..... 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
Trish Andersen	Director of Human Resources
Jimmy Anderson	Director of Maintenance
Kathy Behrendsen	Director of Federal Programs
Ryan Boone	Deputy Superintendent for Business and Operations
Temeka Brown	Principal - Dickinson Junior High
Leone Clark	Director of Advanced Academics
Brian Cmaidalka	Director of Transportation
Robert Cobb	Assistant Superintendent for Administration
Kelly Colburn-Jackson	Principal - Hughes Road Elementary School
Matthew Cooper	Associate Principal - Dickinson High School
Tammy Dowdy	Director of Communications
Angie Estes	Coordinator of Data Quality & Student Information Systems
Melissa Everett	Director of Career Tech & Career Readiness
Brendan Fitzpatrick	Principal - Barber Middle School
Wendy Haywood	Director of Custodial Services
Jennifer Heard	Principal - Calder Road Elementary School
Lisa Herrera	Director of Bilingual/ESL/At-Risk
Alyse Howell	Coordinator of Purchasing
Leslie Hudson	Executive Director for Payroll
Kim Kelley	Principal - Kranz Junior High School
Jacqueline Kennedy	Curriculum Coordinator
Caroline Lightfoot	Executive Director for Technology
Kelly Logsdon	Executive Director for Business Operations
David McConnell	Principal - Dickinson Continuation Center/Dickinson Alternative Learning Center
Brooke Newell	Principal - K. E. Little Elementary School
Debby Noffsinger	Director of Assessment, Accountability, & Compliance
Chad Nuetzmann	Principal - McAdams Junior High School
Jeff Pack	Deputy Superintendent for Educational Services
Laura Peck	Director of Food Nutrition Services
Brandi Peterson	Principal - Dunbar Middle School
LaDonna Pratt	Principal - Coastal Alternative Program
Jeff Pulkinen	Director of Energy Management
Courtney Ramirez	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
Tamara Sherrod	Director of Dickinson ISD Education Foundation

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

NAME	TITLE
Jenna Simsen	Director of Marketing & Social Media
Amy Smith	Principal - Bay Colony Elementary School
Melody Smith Lilley	Principal - Lobit Middle School
John Snelson	Director of Athletics
Jacqwelin Snyder	Principal - San Leon Elementary School
Lindsey Suarez	Director of Leadership Development & Professional Learning
Leslie Tracy-Burke	Principal - Silbernagel Elementary School
Paul Trahan	Director of Fine Arts
Carla Voelkel	Superintendent of Schools
Stephanie Williams	Principal - Lobit Elementary School

BUSINESS SERVICES STAFF

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

Ryan Boone, Deputy Superintendent for Business and Operations

Business Services		
<i>Kelly Logsdon, Executive Director for Business Operations</i>	281.229.6048	<i>klogsdon@dickinsonisd.org</i>
Alyse Howell, Coordinator of Purchasing	281.229.6007	ahowell@dickinsonisd.org
Laura Lambert, Senior Accountant	281.229.6042	llambert@dickinsonisd.org
Valerie Cary, Accounting Specialist	281.229.6047	vcary@dickinsonisd.org
Laura Gonzalez Guerra, Accounts Payable Specialist	281.229.6055	lgonzalezguerra@dickinsonisd.org
Roxanne Hebert, Accounts Payable Specialist	281.229.6053	rhebert@dickinsonisd.org
Eunice Lopez, Accounts Payable Specialist	281.229.6052	elopez1@dickinsonisd.org
Payroll		
<i>Leslie Hudson, Executive Director for Payroll</i>	281.229.6051	<i>lhudson@dickinsonisd.org</i>
Mandy Reznicek, Senior Accountant	281.229.6046	mreznicek@dickinsonisd.org
Lillian Arredondo, Payroll Accountant	281.229.6065	larredondo@dickinsonisd.org
Candace Tait, Payroll Analyst	281.226.6056	ctait@dickinsonisd.org
Kari Balboa, Payroll Systems Specialist	281.229.6054	cbalboa@dickinsonisd.org

DISTRICT ADVISORS

ADVISOR	VENDOR	ADDRESS	
Architects	IBI Group	455 East Medical Center Blvd, Suite 500	Houston, TX 77289
	PBK Architects	11 Greenway Plaza, Suite 2200	Houston, TX 77046
Attorneys	Perdue Brandon Fielder Collins & Mott, LLP	1235 North Loop West, Suite 600	Houston, TX 77008
	Karczewski Bradshaw LLP	315 N. Church Street	Nacogdoches, TX 75961
	Thompson & Horton, LLP	3200 Southwest Freeway, Suite 2000	Houston, TX 77027
	Walsh Gallegos Trevino Russo & Kyle P.C.	10375 Richmond Avenue, Suite 1357	Houston, TX 77042
Auditors	Mays & Associates, PLLC	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	Metrostudy INC, Zonda Intelligence Group	3100 Wilcrest Dr	Houston, TX 77042
Financial Advisor	Post Oak Municipal Advisors LLC	2000 West Loop, Suite 1800	Houston, TX 77027
Investment Pools	Gulf Coast Educators	5953 Fairmont Parkway	Pasadena, TX 77505
	LOGIC	1201 Elm Street, Suite 3500	Dallas, TX 75270
	Texas Range	221 West 6th Street, Suite 1900	Austin, TX 78701
	Texas CLASS	2435 North Central Expressway, Suite 1200	Richardson, TX 75080
	Texas Fixed Income Trust	PO Box 780547	San Antonio, TX 78278
	TexPool	1001 Texas Avenue, Suite 1400	Houston, TX 77002
	TexSTAR	1201 Elm Street, Suite 3500	Dallas, TX 75270
School Finance and Accountability	Moak, Casey & Associates	400 West 15th Street, Suite 1410	Austin, TX 78701
School Finance Council	Texas Association of School Board Officials	5920 W. William Cannon Drive, Building 1, Suite 200	Austin, TX 78749



OUR MISSION

Dickinson ISD will equip and empower all learners with skills and experiences to achieve academic excellence and make meaningful contributions to our world.

OUR VISION

Inclusive of all, Dickinson ISD will cultivate excellence, producing confident, collaborative, goal-driven learners who become empowered citizens in a global society.

OUR OBJECTIVES

All students will learn and apply life skills to meaningfully engage and impact their community.

All students will graduate college, career, and/or military ready.

All students will develop the communication skills necessary to work in a collaborative environment.

All students will learn to self-advocate by developing confidence in their ability to determine their own path for success.

All students will develop innovative technological skills and interact responsibly in a constantly evolving global society.

All students will demonstrate the ability to face adversity with perseverance, integrity, and leadership.

All students will demonstrate social and emotional skills and model positive character traits.

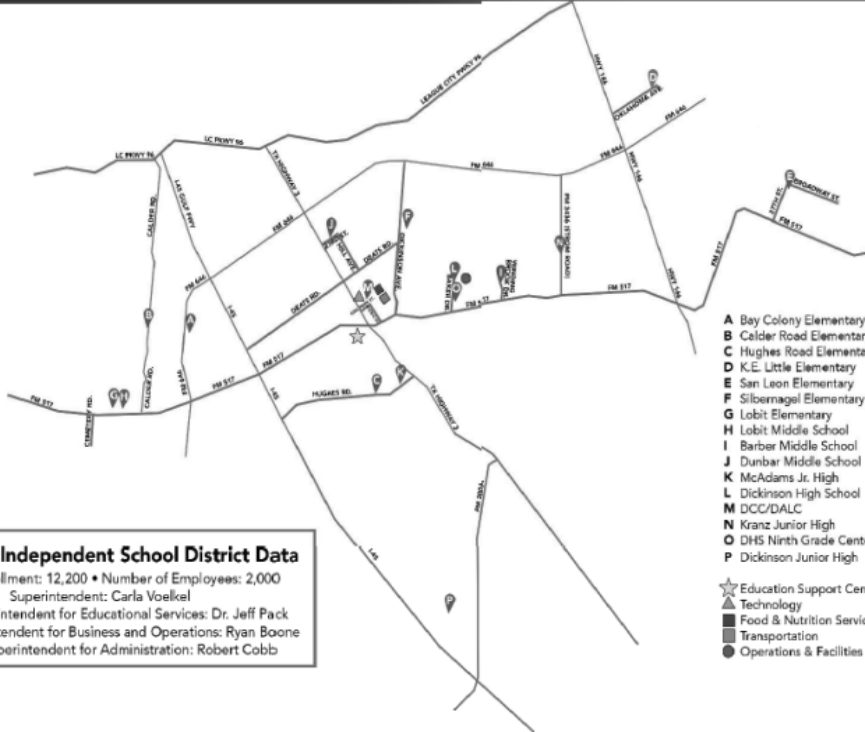
DISTRICT FACILITIES

FACILITY	ADDRESS	CITY	ZIP	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				
Dickinson Junior High School	11611 Central Park Road	Texas City	77591	281-309-3800
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



Campus and Facility Map
Updated March 2023



Dickinson Independent School District Data
 Student Enrollment: 12,200 • Number of Employees: 2,000
 Superintendent: Carla Voelkel
 Deputy Superintendent for Educational Services: Dr. Jeff Pack
 Deputy Superintendent for Business and Operations: Ryan Boone
 Assistant Superintendent for Administration: Robert Cobb

- | | | |
|----------------------------------|--------------------------|----------------|
| A Bay Colony Elementary | 101 Bay Colony Elem. Dr. | (281-229-6200) |
| B Calder Road Elementary | 6511 Calder Road | (281-229-7500) |
| C Hughes Road Elementary | 11901 Hughes Road | (281-229-6700) |
| D K.E. Little Elementary | 622 Oklahoma Ave. | (281-229-7000) |
| E San Leon Elementary | 2655 Broadway St. | (281-229-7400) |
| F Silbermangel Elementary | 4201 25th Street | (281-229-6800) |
| G Lobit Elementary | 1251 W. FM 517 | (281-229-7600) |
| H Lobit Middle School | 1251 W. FM 517 | (281-229-7700) |
| I Barber Middle School | 5651 FM 517 | (281-229-6900) |
| J Dunbar Middle School | 2901 23rd St. | (281-229-6600) |
| K McAdams Jr. High | 11415 Hughes Rd. | (281-229-7100) |
| L Dickinson High School | 3800 Baker Drive | (281-229-6400) |
| M DCC/DALC | 2805 Oak Park Dr. | (281-229-6350) |
| N Kranz Junior High | 12850 FM 3436 Road | (281-309-3600) |
| O DHS Ninth Grade Center | 3850 Baker Dr. | (281-229-7350) |
| P Dickinson Junior High | 11611 Central Park Blvd. | (281-229-6000) |
| ★ Education Support Center | 2218 FM 517 | (281-229-6000) |
| ▲ Technology | 2801 Oak Park Dr. | (281-229-6026) |
| ■ Food & Nutrition Services | 4003 Video Street | (281-229-6060) |
| ▣ Transportation | 4005 Video Street | (281-229-7300) |
| ● Operations & Facilities | 3303 Owens Drive | (281-229-7250) |

FINANCIAL ACCOUNT CODE STRUCTURE

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

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

X indicates placement of a number

FUND

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

FISCAL YEAR

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

FUNCTION

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

ORGANIZATION

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

FINANCIAL ACCOUNT CODE STRUCTURE

PROGRAM INTENT CODE (PIC)

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

BUDGET MANAGER

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

OBJECT

Revenues are defined as an increase in a school district's current financial resources. These codes are distinguished from other types of object codes as they always begin with the digit "5." Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. An expenditure/expense account identifies the nature and object of an account or a transaction. These codes are distinguished from other types of object codes as they always begin with the digit "6." The school district's accounting records are to reflect revenues and expenditures/expenses at the most detailed level, as depicted in the chart of accounts (4 digits) for accounting and PEIMS reporting purposes. It is a mandatory 4 digit code that identifies the nature and object of an account, a transaction, or a source. The first of the four digits identify the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications. The object identifies the nature and object of an account, transaction, or 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	
123	State Energy Conservation Office (SECO) Loan	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
226	High Cost Fund	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
279	Texas COVID Learning Acceleration Supports (TCLAS) Program - ESSER III	Director of Federal Programs
280	American Rescue Plan, Homeless	Director of Federal Programs
282	American Rescue Plan Act of 2021, Elementary & Secondary School Emergency Relief III (ESSER III)	Director of Federal Programs
287	Title IV Part A - Student Support and Academic Enrichment Program	Director of Federal Programs
288	School Health Support Grant	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
423	Silent Panic Alert	Director of Federal Programs
424	School Safety Standards Formula Grant	Director of Federal Programs
425	Dyslexia Grant Award	Executive Director of Special Programs
426	Jobs and Education for Texans (JET) Grant Award - Radiologic Technologists and Technicians	Director of Career Tech & Career Readiness
427	Jobs and Education for Texans (JET) Grant Award - Welders, Cutters, Solderers, and Brazers	Director of Career Tech & Career Readiness
428	Texas COVID Learning Acceleration Supports (TCLAS) Program - General Fund	Director of Federal Programs

FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
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
484	National Institute of Health Grant	Executive Director of Special Programs
500-599	Debt Service Funds	
599	Debt Service - Interest and Sinking	Deputy Superintendent for Business and Operations
600-699	Capital Project Funds	
620	2020 Bond Project	Executive Director for Facility Planning and Construction
623	2023 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
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 the resource center, libraries, and other major facilities dealing with educational resources and media
13	Curriculum Development and Instructional Staff Development - Expenditures that 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 interests; 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 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
061	Dickinson 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
876	Fine Arts

ORGANIZATION CODES

ORGANIZATION CODE	ORGANIZATION TITLE
945	Public Information Office
946	Public Education Information Management System (PEIMS)
947	Computer Technology
948	Food Nutrition Services
949	Facility Services
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
33	Prekindergarten - Special Education
36	Early Education Allotment
37	Dyslexia
38	College, Career, and Military Readiness
43	Dyslexia Special Ed Services
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 School
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	Deputy Superintendent for Educational Services - Advanced Academics
34	Principal - Kranz Junior High School
35	Director of Custodial Services
36	Lead District Nurse
37	Deputy Superintendent for Business and Operations - Technology
38	Principal - Dickinson Junior High School

BUDGET MANAGER CODES

BUDGET MANAGER CODE	BUDGET MANAGER TITLE
40	Principal - San Leon Elementary
49	Deputy Superintendent for Educational Services - Dyslexia Intervention
50	Deputy Superintendent for Educational Services - Preliminary Scholastic Assessment Test (PSAT)
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
56	Superintendent - Gator Hope Clinic
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	32	33	34	35	36	37	38	43	91	99
FUNCTIONS	11	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	12							✓	✓	✓	✓	✓		✓							✓
	13		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	21		✓	✓	✓	✓	✓													✓	✓
	23		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	31		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	32				✓	✓				✓											✓
	33				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	34				✓	✓		✓		✓										✓	✓
	35																				✓
	36		✓	✓	✓	✓	✓	✓		✓										✓	✓
	41				✓																✓
	51						✓													✓	✓
	52																			✓	✓
	53			✓	✓					✓											✓
	61		✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	71																				✓
	81																				✓
	93	✓			✓	✓	✓														✓
95								✓	✓											✓	
99																				✓	

REVENUE OBJECT CODES

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

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6100	Payroll Costs - Salaries and benefits for employee services
6112	Salaries or Wages - Substitute Teachers and Other Professionals
6119	Salaries or Wages - Teachers and Other Professional Personnel
6121	Extra Duty Pay or Overtime - Support Personnel
6122	Salaries or Wages for Substitute Support Personnel
6129	Salaries or Wages for Support Personnel
6131	Contract Buyouts
6139	Employee Allowances
6141	Social Security or Medicare
6142	Group Health and Life Insurance
6143	Workers' Compensation
6144	Teacher Retirement or TRS Care -- On-Behalf Payments & Medicare Part D Payments
6145	Unemployment Compensation
6146	Teacher Retirement or TRS Care
6147	Pension Expense
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
6219	Professional Services - Licensed and Registered with the State
6221	Staff Tuition and Related Fees - Higher Education
6222	Student Tuition - Public Schools
6223	Student Tuition - Other than to Public Schools
6224	Student Attendance Credits - School Districts Only
6229	Tuition and Transfer Payments
6239	Education Service Center Services
6245	Repairs - Vehicles
6249	Contracted Maintenance and Repair
6255	Utilities - Water
6256	Utilities - Telephone
6257	Utilities - Electricity
6258	Utilities - Natural Gas
6259	Utilities - Trash Disposal
6267	Rentals - Operating Leases - (Copier Lease ONLY)

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6269	Rentals - Operating Leases
6291	Consulting Services
6299	Miscellaneous Contracted Services
6300	Supplies and Materials - All expenditures for supplies and materials furnished by the local education agency
6311	Gasoline and Other Fuels for Vehicles (Including Buses)
6319	Supplies for Maintenance and Operations
6321	Instructional Materials
6329	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, Training, and Subsistence - Employees Only
6412	Travel, Training, and Subsistence - Students Only
6413	Stipends - Nonemployees
6419	Travel and Subsistence - Non-employees (Board Members, Parents)
6429	Insurance and Bonding Costs
6439	Election Costs
6449	Depreciation Expense
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
6524	Amortization of Bonds & Other Debt Related Costs
6525	Amortization of Premium & Discount on Issuance Bonds
6529	Interest Expenditures or Expenses
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 (Greater than \$5,000 per-unit cost)
6639	Furniture, Equipment, and Software (Greater than \$5,000 per-unit cost)
6641	Vehicles (Less than \$5,000 per-unit cost)
6649	Capital Assets - Other
6651	Capital Lease of Buildings
6659	Capital Lease of Furniture, Equipment, and Software
6669	Library Books & Media (Greater than \$5,000 per-unit cost)

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
01	Discretionary Salary
06	AED Emergency Device
41	Homeless
85	Summer Recreation Program
AD	Air Quality
AG	Waste Disposal
AK	Vehicle
AM	Inventory Management
AN	Roofing
AP	Building Security Monitoring
AQ	Uniforms
B1	Band
B2	Color Guard
B3	Choir
B4	Dance
B5	Art
B6	Drama
B7	Music
BL	Gator Vision Network
BF	Bank Fees
C4	Calculators
CA	Top 20
CF	PLTW Gateway
CG	Gala
CH	STEM Academy
CJ	Employability Skills
CK	PLTW Engineering
CP	Principles of Human Service/PITSCO
CS	Curriculum Specialists
D3	Nearpod
D4	Schoology
DW	District Wide
E4	Special Olympics
EA	Employee ADA
EK	Everyday Speech
EL	Character Strong
ER	Employee Recognition

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
EQ	Academic Decathlon
EW	Gator Wellness
F3	Condolences
F5	Background Checks
FA	Fine Arts
G1	Football
G2	Officials
G3	Athletic Game Extra Duty
G4	Security
G5	Basketball - Boys
G6	Powerlifting
G8	Basketball - Girls
GA	Web Service
GB	Baseball
GC	Cross Country - Girls
GD	Area Meet
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

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
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
MY	TangerKIDS Grant
NA	Furniture Replacement
PA	Physicians Assistant
PE	Parent Engagement
Q1	Communities in Schools
Q4	Tax Attorney
QJ	Security - Raptor
QK	S2
QM	Share 911
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

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
X3	Library
X5	Lost Textbook
X6	Textbook Fine
X7	Lounge
X9	AP Exams
XA	Yearbook
XB	Robotics
XC	Counselor
XD	Ag Business
XE	Lost Novels
XF	Summer School
XH	Dual Credit
XI	Student ID
XJ	Student Parking
XK	Agriculture Science
XL	Student Planners
XM	Engineering
XO	Science
XS	Auto Technology
XU	Special Programs
XV	Veterinary Medical Applications
XW	Welding
XZ	Agriculture Mechanics
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
ZB	Entrepreneurship
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 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 that 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 that 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
November	School First -- Financial Integrity Rating System of Texas Hearing -- Financial Management Performance Report
December	Annual Financial Audit Report approved by Board of Trustees.
December	Discuss budget planning calendar and allocation rate approval by Superintendent.
January	Budget discussion with Education Improvement Council by Deputy Superintendent for Business & Operations.
February	Distribute budget planning process documents to all budget managers. A copy of the current budget by line item through January 31 is available via the Finance Plus Budget Preparation Module. Meetings continue with departments to determine needs.
March/April	Budget Managers purchase for the 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 the next budget year are determined by the Superintendent and Executive Director for Human Resources.
March 31	Budget & supplemental budget requests are 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. Supplemental budget requests are reviewed by Superintendent and notifications are sent to budget managers.
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, a 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	The Board of Trustees receives a draft of the Summary Budget.
July 1	Deadline for furniture/equipment purchases.
July 15	The Board of Trustees receives an updated draft of the Summary Budget.
June/July	Budget workshop(s) as needed with the Board of Trustees. Review update of Legislative Session. (if applicable)
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 3	The Board of Trustees receives an updated draft of the summary budget. Schedule hearing for budget and proposed tax rate.
August 5	Next year requisitions open in Finance Plus.
August 5	Budget Manager's deadline (approval) for extracurricular (athletics/fine arts) purchases needed for the first six weeks of next school year.
August 22	Deadline for budget amendment approval by Board of Trustees
August 23	Deadline for purchases on current year open purchase orders.
August 28	Deadline for receipt of extracurricular (athletics/fine arts) purchases for the start-up of the next school year.
August 29	Public Hearing and adoption of the proposed budget by Board of Trustees.
September 15	Deadline for travel reimbursements and goods/services received for the 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.
October 5	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, schedule meetings of the group, and chair those meetings. Records and results of those meetings shall be maintained. The 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 2021-2022 expenditures for items such as gasoline, oil, tires, electricity, etc. should be used as a basis for projection for 2022-2023.

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

Department	Budget Manager Code	Budget
Athletics	10	\$519,052
Administration	21	\$1,576,308
Advanced Academics	33	\$246,520
Bilingual/ESL/At-Risk	14	\$43,913
Business Services	24	\$5,420,295
Career & Technical Education	12	\$268,109
Custodial	35	\$542,430
Concessions	23/25	\$90,032
District Nurse	36	\$2,925
Educational Services	70	\$347,399
Energy Management	13	\$3,394,850
Federal Programs	29	\$10,735,146
Fine Arts	11	\$271,484
Food & Nutrition Services	25	\$10,593,250
Gator Academy	31	\$98,800
Human Resources	16	\$141,809
Facility Services	19	\$1,493,367
Public Information Office	26	\$114,053
Special Programs	18	\$289,812
Stadium	23	\$134,987
Superintendent	22	\$3,099,925
Technology	17	\$1,564,707
Technology - BS	37	\$748,390
Technology - ES	77	\$482,356
Transportation	30	\$1,468,625

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 the 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
DALC	\$420
DCC	\$215
Junior High	\$80
Middle School	\$65
Elementary	\$45

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

Campus	Budget Manager	Campus Code	Teachers	Peak Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	01	001	225.9	3832	\$95	\$344,826
DALC	09	001	8	40	\$420	\$15,435
DCC	09	009	6	70	\$215	\$13,860
Dickinson Junior High	38	061	78.9	860	\$80	\$64,440
Kranz Junior High	34	051	80.3	1061	\$80	\$78,912
McAdams Junior High	02	041	77.5	915	\$80	\$68,400
Barber Middle School	08	043	48.8	622	\$65	\$38,907
Dunbar Middle School	03	042	52.8	613	\$65	\$38,381
Lobit Middle School	15	044	40.8	634	\$65	\$39,609
Bay Colony Elementary	05	107	49.5	531	\$45	\$24,195
Calder Road Elementary	32	109	52.5	621	\$45	\$27,851
Hughes Road Elementary	07	106	48.5	587	\$45	\$26,474
K. E. Little Elementary	04	101	48.5	513	\$45	\$23,477
Lobit Elementary	28	102	52.3	748	\$45	\$32,994
San Leon Elementary	40	108	47.5	513	\$45	\$23,477
Silbernagel Elementary	06	105	50.5	506	\$45	\$23,193

**Peak enrollment from Templeton Demographics Campus Enrollment Projections*

TECHNOLOGY BUDGET PLANNING

Technology refresh (account 6398-IT) needs should be consistent with the 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 devices for new additional positions approved at staffing or throughout the year are purchased from the technology replacement budget.

Technology allocation funds for replacement (non-working) items include:

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

Technology Allocation		
<i>(Budget Manager 37 = Deputy Superintendent for Business & Operations)</i>		
Classification	Function	Amount
District Refresh (6398-IT)	11	\$300,000
Campus Instructional Replacement (6398-TI)	11	\$17/student
Library Replacement (6398-TI)	12	\$2,000
Instructional Leadership Replacement (6398-TI)	21	\$3,000
School Leadership Replacement (6398-TI)	23	\$10,000
Counselor Replacement (6398-TI)	31	\$5,000
Nurse Replacement (6398-TI)	33	\$2,000
Transportation Replacement (6398-TI)	34	\$3,000
Athletic Replacement (6398-TI)	36	\$2,000
Administration Replacement (6398-TI)	41	\$15,000
Facilities Replacement (6398-TI)	51	\$2,000
Safety & Security Replacement (6398-TI)	52	\$25,000

Campus	Campus Code	Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	001	3832	\$15	\$57,480
DALC	001	40	\$15	\$600
DCC	009	70	\$15	\$1,050
Dickinson Junior High	061	860	\$15	\$12,900
Kranz Junior High	051	1061	\$15	\$15,915
McAdams Junior High	041	915	\$15	\$13,725
Barber Middle School	043	622	\$15	\$9,330
Dunbar Middle School	042	613	\$15	\$9,195
Lobit Middle School	044	634	\$15	\$9,510
Bay Colony Elementary	107	531	\$15	\$7,965
Calder Road Elementary	109	621	\$15	\$9,315
Hughes Road Elementary	106	587	\$15	\$8,805
K. E. Little Elementary	101	513	\$15	\$7,695
Lobit Elementary	102	748	\$15	\$11,220
San Leon Elementary	108	513	\$15	\$7,695
Silbernagel Elementary	105	506	\$15	\$7,590

SUPPLEMENTAL BUDGET PLANNING

Supplemental budget requests shall be submitted for the subsequent budget year for funds needed in excess of \$5,000.00. The supplemental budget request form shall be completed in its entirety and approved by the Deputy/Assistant Superintendent over the department prior to submitting it to the Executive Director for Business Operations by March 31. Supplemental budgets are reviewed by the Superintendent on an annual basis. After review, the Executive Director for Business Operations will notify the Director or Campus Principal of the Superintendent's approval/denial.

Supplemental requests 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)

**Technology end-user devices are not considered a supplemental request.*

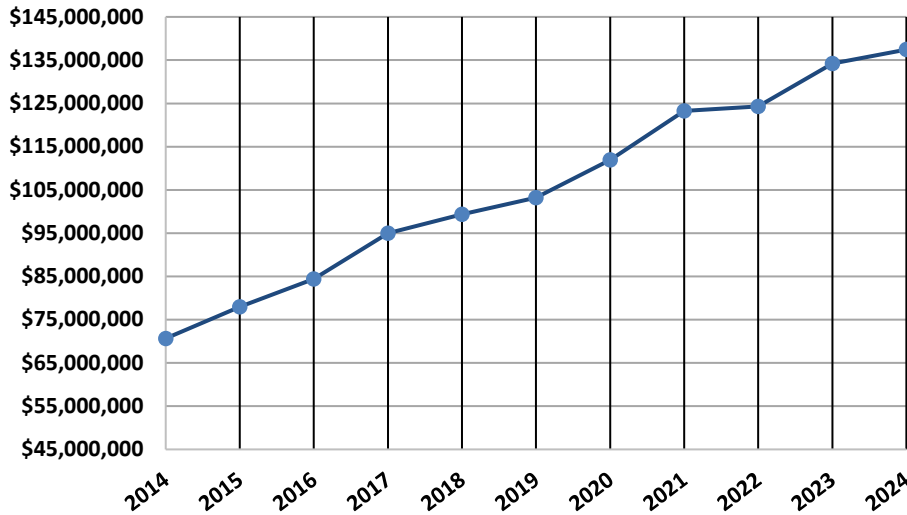
Recurring supplemental budgets that have been approved do not have to be resubmitted annually. Approved supplemental budgets are tracked using a special budget manager or sub-object code.

The Supplemental Budget Request form is available in the glossary.

Program	Budget Manager Code	Budget
Dyslexia Intervention	49	\$7,500
PSAT	50	\$40,964
AVID	53	\$37,060
Accelerated Ed - Tutorials	54	\$116,371
AVID/College Prep	55	\$6,875
Gator Hope Clinic	56	\$143,683
Extended Learning Opportunity (ELO)	60	\$60,000

GENERAL FUND BUDGET HISTORY

10 Year Budget Analysis



Budget Year	General Fund Budget
2024	\$137,439,663
2023	\$134,220,990
2022	\$124,284,060
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

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 currently required percentages and program intent code (PIC) are noted below by program:

**Summary of Finance Dated: June 30, 2023*

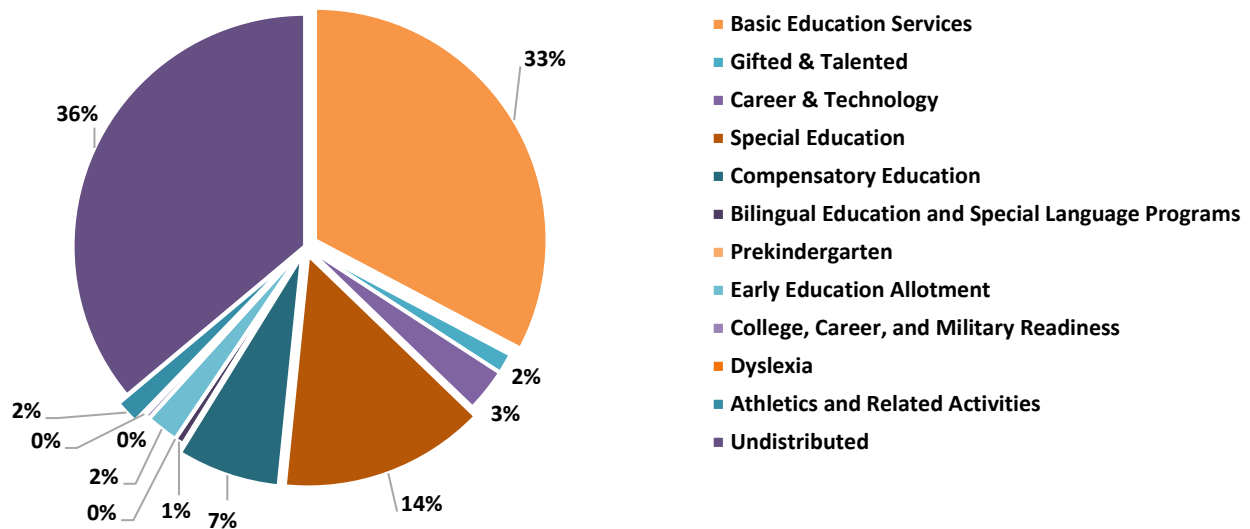
Program Intent Code Title	Program Intent Code	Summary of Finance Allocation - District Planning Estimate (DPE)	Summary of Finance Required to Spend %	Summary of Finance Required to Spend Amount
Regular Program Allotment	11	\$65,582,495	N/A	\$65,582,495
Gifted & Talented Allotment	21	\$244,867	100%	\$244,867
Career & Technology Allotment	22	\$5,789,168	55%	\$3,184,042
Special Education Allotment	23/33/43	\$11,991,962	55%	\$6,595,579
Accelerated Education	24	\$12,320,139	55%	\$6,776,076
Alternative Education Programs	26			
Disciplinary Alternative Education Programs	28			
Disciplinary Alternative Education Programs (Comp Ed)	29			
Compensatory Education Allotment	30/34			
Dyslexia	37	\$486,640	100%	\$486,640
Bilingual Education Allotment	25/35	\$1,322,860	55%	\$727,573
Early Education Allotment	36	\$1,724,800	100%	\$1,724,800
College, Career, and Military Readiness	38	\$88,000	55%	\$48,400
School Safety Allotment	N/A	\$116,390	N/A	\$116,390

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	32.73%	\$44,978,865
Gifted & Talented	21	1.44%	\$1,974,117
Career & Technology	22	3.04%	\$4,181,779
Special Education	23	12.93%	\$17,766,392
Bilingual Education and Special Language Programs	25	0.63%	\$865,351
Nondisiplinary Alternative Education Programs	26	0.55%	\$759,662
Disciplinary Alternative Education Programs	28	0.17%	\$236,334
Disciplinary Alternative Education Programs - Comp Ed	29	0.54%	\$737,218
Compensatory Education	30	5.94%	\$8,157,847
Prekindergarten - Special Education	33	0.50%	\$688,844
Early Education Allotment	36	2.27%	\$3,118,852
Dyslexia	37	0.17%	\$229,732
College, Career, and Military Readiness	38	0.36%	\$496,274
Dyslexia - Special Education Services	43	0.98%	\$1,348,071
Athletics and Related Activities	91	1.67%	\$2,291,834
Undistributed	99	36.09%	\$49,608,491
Total		100%	\$137,439,663

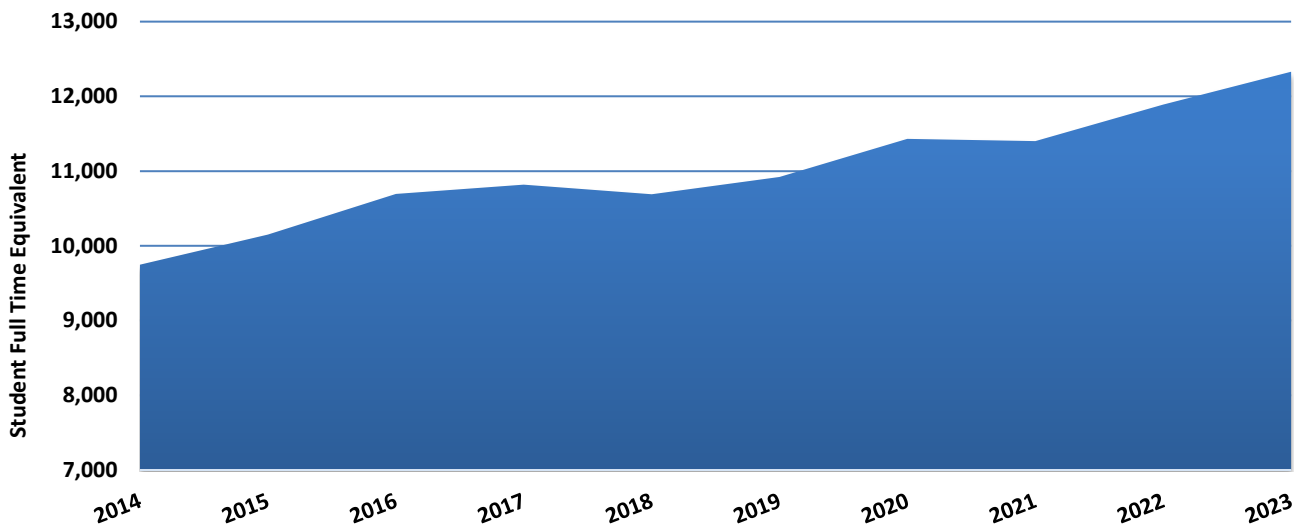
Percentage by Program Intent Code



ENROLLMENT SUMMARY

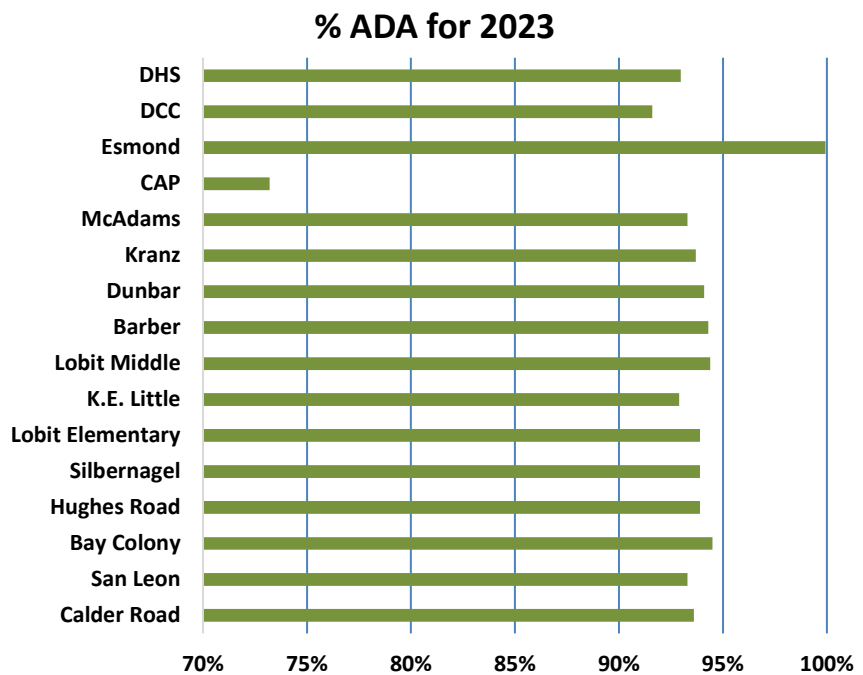
Year/ Grade	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Increase/ Decrease	% Change
2014	19	202	824	896	820	747	751	735	699	710	735	791	711	592	518	9749	267	2.81%
2015	24	210	832	865	905	850	775	772	740	719	719	868	712	597	564	10151	402	4.12%
2016	26	222	838	884	885	928	869	772	787	800	746	880	834	658	564	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	513	4.69%
2021	25	139	801	822	833	822	841	918	898	913	961	989	856	822	760	11399	-34	-0.30%
2022	54	318	817	856	860	850	888	849	925	924	962	1128	932	742	785	11890	491	4.31%
2023	30	377	850	883	896	891	901	917	887	968	968	1147	1062	810	743	12330	439.5	3.70%

*Data from sixth week enrollment report



AVERAGE DAILY ATTENDANCE

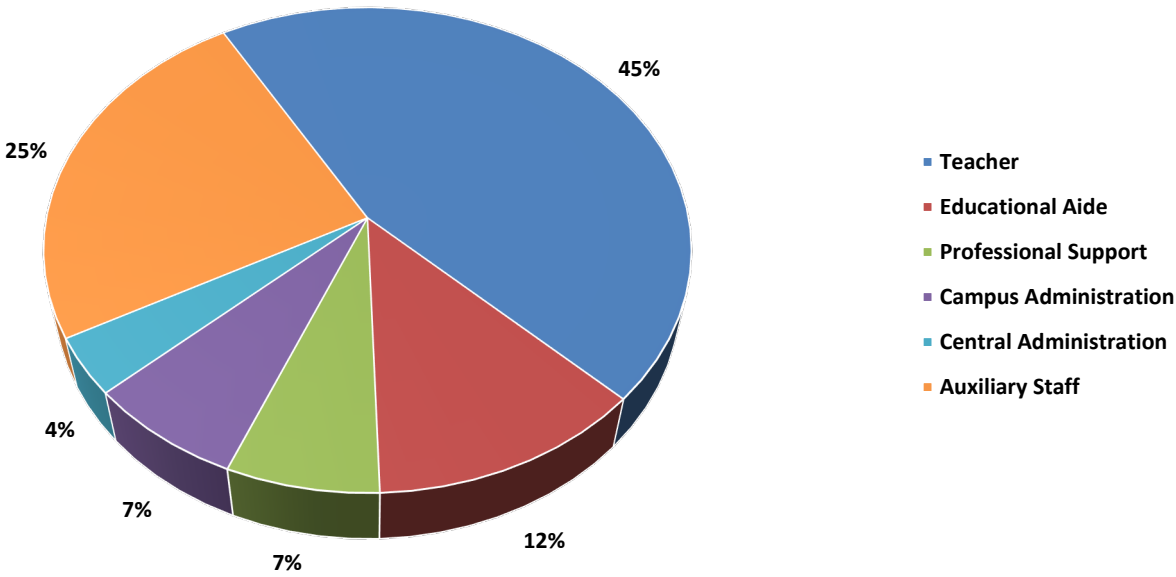
Campus	Avg ADA	% ADA
DHS	3290.57	93.0%
DCC	72.17	91.6%
Esmond	23.32	99.9%
CAP	6.98	73.2%
McAdams	879.56	93.3%
Kranz	918.64	93.7%
Dunbar	611.83	94.1%
Barber	537.04	94.3%
Lobit Middle	549.58	94.4%
K.E. Little	554.23	92.9%
Lobit Elementary	790.59	93.9%
Silbernagel	569.24	93.9%
Hughes Road	644.07	93.9%
Bay Colony	587.05	94.5%
San Leon	581.51	93.3%
Calder Road	623.57	93.6%
Total	11239.95	93.4%



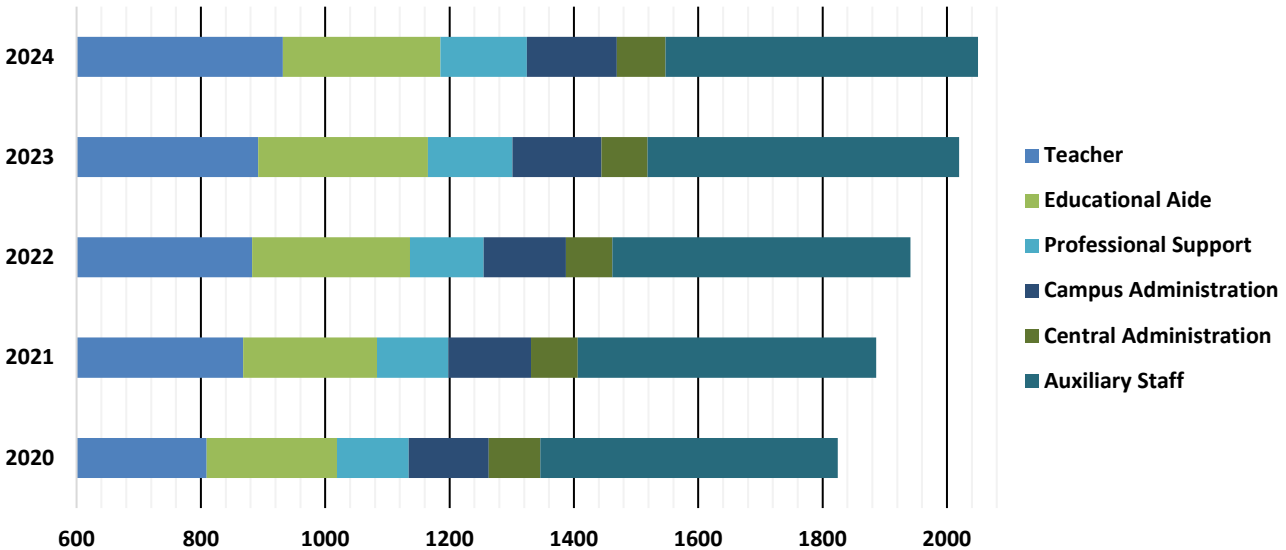
STAFFING SUMMARY

Category	2020	2021	2022	2023	2024
Teacher	809	868	883	892	932
Educational Aide	210	215	254	273	253
Professional Support	115	115	119	136	139
Campus Administration	129	133	132	143	145
Central Administration	83	75	75	74	78
Auxiliary Staff	478	480	480	502	503
Total	1824	1886	1942	2020	2050

Staff by Category



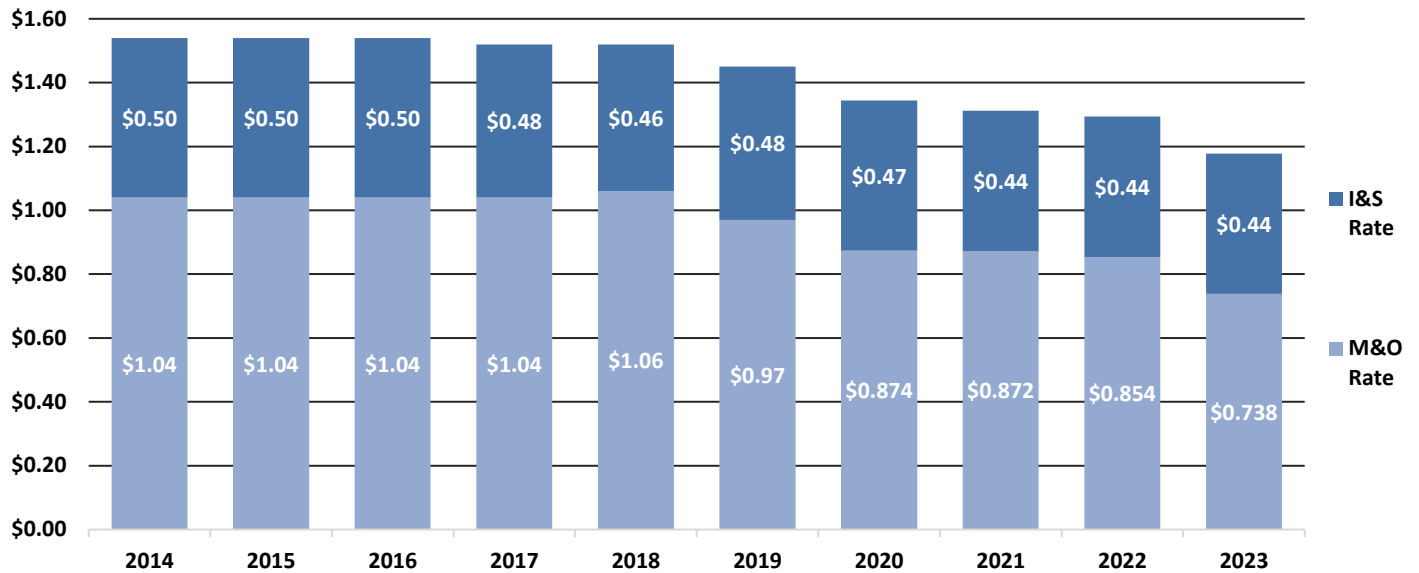
Staff Increases by Year



TAX RATE INFORMATION

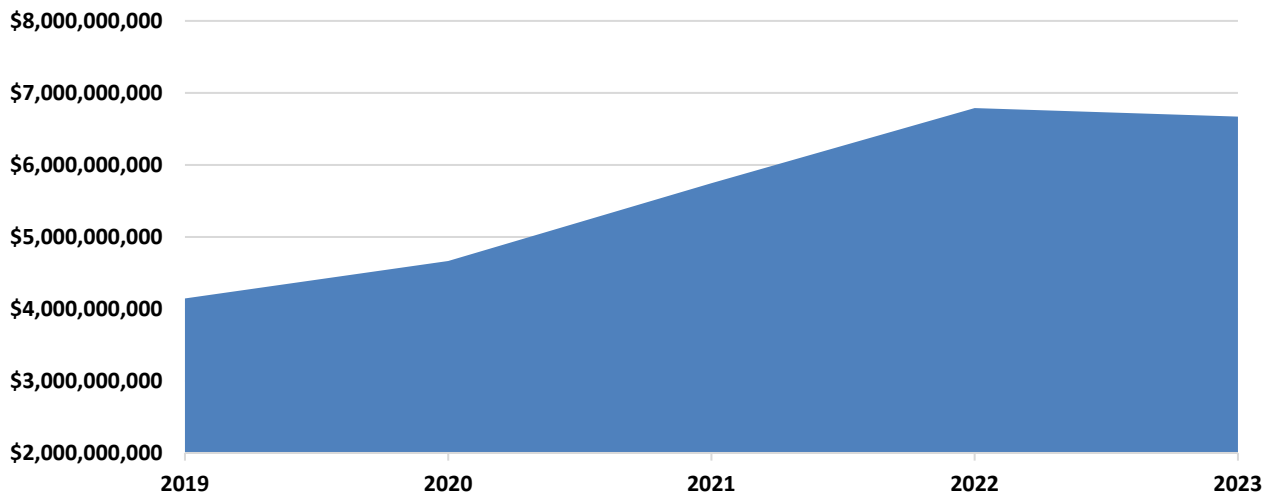
Tax Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
M&O Rate	\$1.04	\$1.04	\$1.04	\$1.04	\$1.06	\$0.97	\$0.87	\$0.87	\$0.854	\$0.738
I&S Rate	\$0.50	\$0.50	\$0.50	\$0.48	\$0.46	\$0.48	\$0.47	\$0.44	\$0.44	\$0.44
Total	\$1.54	\$1.54	\$1.54	\$1.52	\$1.52	\$1.45	\$1.34	\$1.31	\$1.294	\$1.178

Historical Tax Rates



Tax Year	Net Taxable Value	% Change
2019	\$4,145,105,577	9.98%
2020	\$4,665,625,497	11.16%
2021	\$5,745,282,994	18.79%
2022	\$6,789,458,769	15.38%
2023	\$6,672,469,772	-1.75%

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 6:30PM, August 31, 2023, in the Board Room of the Education Support Center Building, 2218 FM 517, 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	\$.738/\$100 (Proposed rate for maintenance and operations)
School Debt Service Tax	\$0.44/\$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	1.39 %	increase
Debt service	27.73 %	increase
Total expenditures	5.79 %	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	\$8,765,308,353	\$ 9,719,049,154
Total appraised value* of new property**	\$ 244,130,115	\$ 281,375,040
Total taxable value*** of all property	\$6,789,458,769	\$ 6,672,469,772
Total taxable value*** of new property**	\$ 232,862,098	\$ 239,899,777

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

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

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

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 466,390,000

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$.85400	\$0.44000*	\$1.29400	\$ 7,215	\$4,518
Rate to Maintain Same Level of Maintenance & Operations: Revenue & Pay Debt Service	\$.64750	\$0.44032*	\$1.08792	\$ 6,102	\$5,646
Proposed Rate	\$.73800	\$0.44000*	\$1.17800	\$ 6,690	\$6,503

* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both.

The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 264,563	\$ 300,636
Average Taxable Value of Residences	\$ 194,362	\$ 163,347
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.294	\$ 1.178
Taxes Due on Average Residence	\$2,515.04	\$1,924.22
Increase (Decrease) in Taxes		\$ (590.82)

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

Notice of Voter- Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.20725. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.20725.

Fund Balances

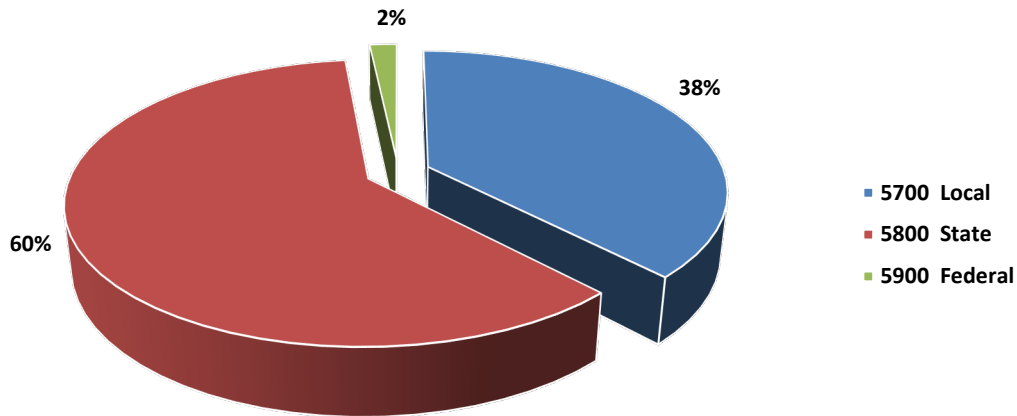
The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund	\$31,000,000
Interest & Sinking Fund Balance(s)	\$13,800,000

GENERAL FUND ANALYSIS

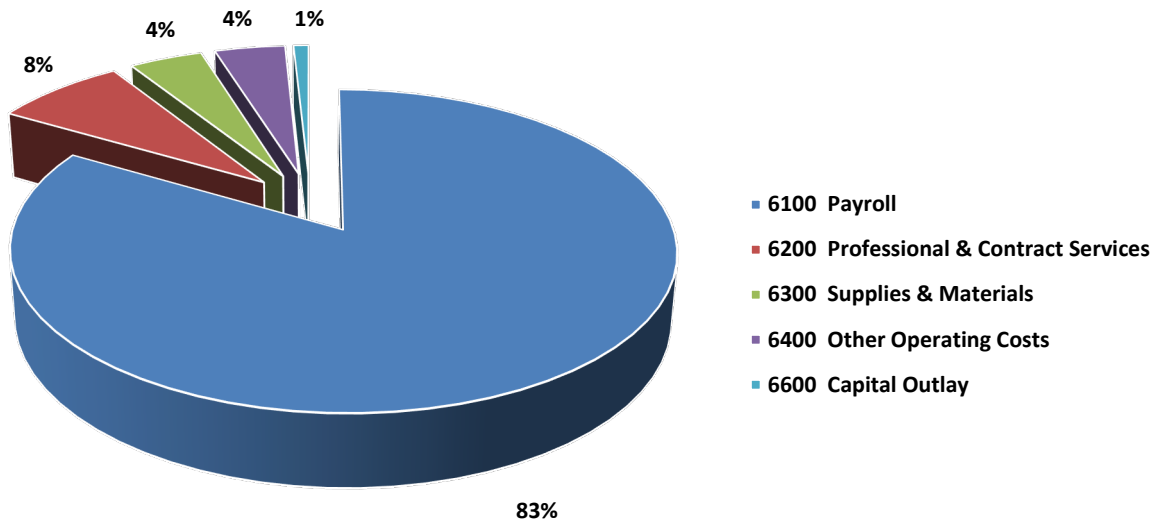
Revenue by Object

Revenue	Total	% of Revenue
5700 Local	\$50,372,500	37.76%
5800 State	\$80,738,530	60.53%
5900 Federal	\$2,285,000	1.71%
Totals	\$133,396,030	100.00%



Expenditures by Object

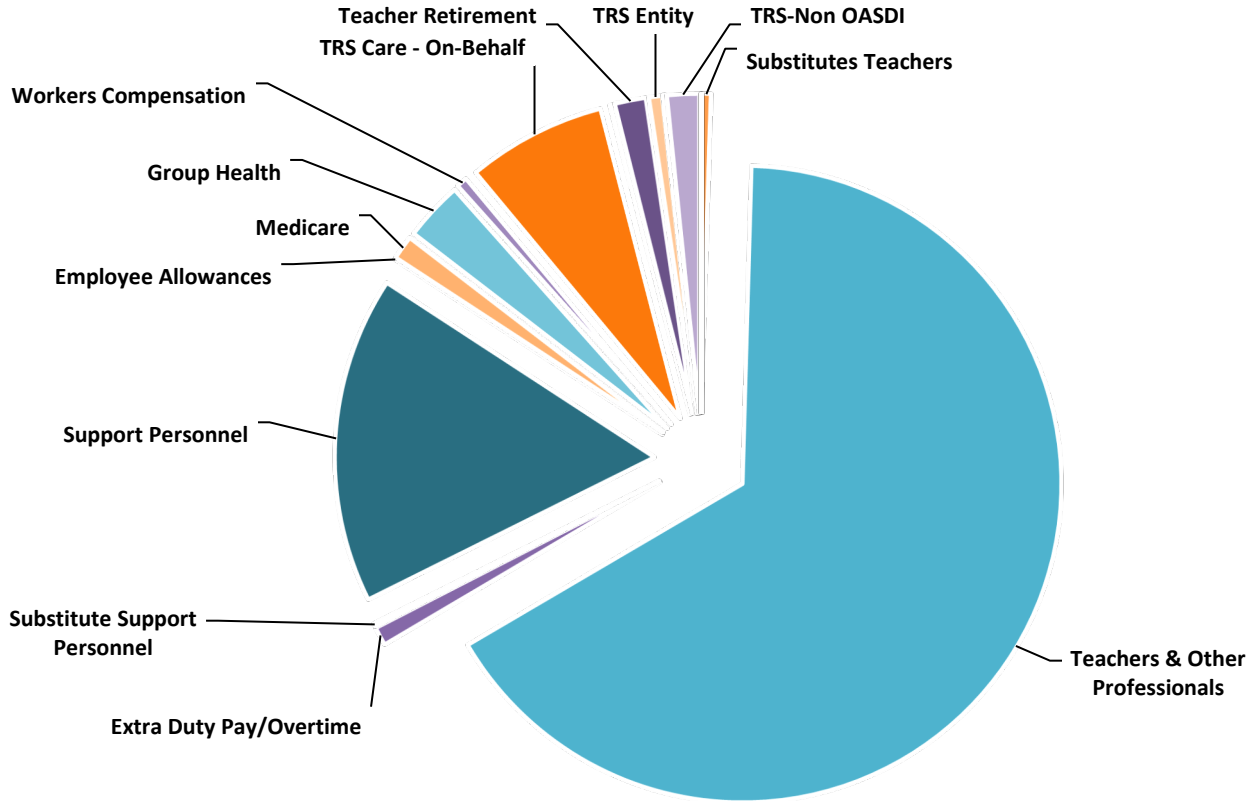
Expenditures	Total	% of Expenditures
6100 Payroll	\$114,572,376	83.36%
6200 Professional & Contract Services	\$10,393,944	7.56%
6300 Supplies & Materials	\$5,761,654	4.19%
6400 Other Operating Costs	\$5,538,481	4.03%
6600 Capital Outlay	\$1,173,208	0.85%
Totals	\$137,439,663	100.00%



GENERAL FUND ANALYSIS

Payroll & Benefit Expenditures by Object

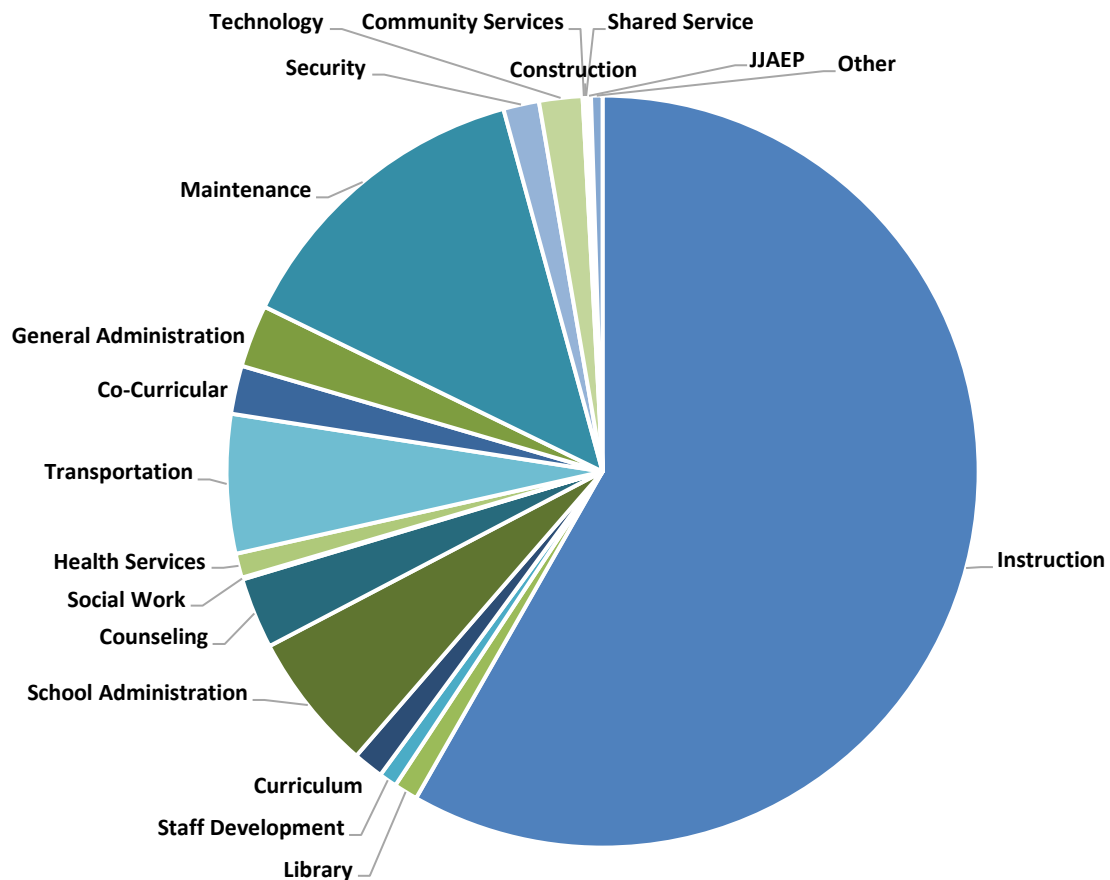
Payroll/Benefit Account	Total	% of Payroll
6112 Substitute Teachers & Other Professionals	\$514,607	0.45%
6119 Teachers & Other Professionals	\$75,744,159	66.11%
6121 Extra Duty Pay/Overtime - Support Personnel	\$1,062,710	0.93%
6122 Substitute Support Personnel	\$178,210	0.16%
6129 Support Personnel	\$18,988,538	16.57%
6139 Employee Allowances	\$24,900	0.02%
6141 Medicare	\$1,380,045	1.20%
6142 Group Health & Life Insurance	\$3,415,016	2.98%
6143 Workers Compensation	\$613,414	0.54%
6144 Teacher Retirement/TRS Care - On-Behalf	\$8,038,530	7.02%
6145 Unemployment Compensation	\$170,607	0.15%
6146 Teacher Retirement	\$1,783,637	1.56%
6146 TRS Entity	\$744,621	0.65%
6146 New Member	\$114,064	0.10%
6146 TRS-Non OASDI	\$1,797,818	1.57%
6148 Sick Leave Compensation	\$1,500	0.00%
6149 Employee Benefits	\$0	0.00%
Totals	\$114,572,376	100.00%



GENERAL FUND ANALYSIS

Expenditures by Function

Function	Total	% of Function
11 Instruction	\$80,068,838	58.26%
12 Library	\$1,418,493	1.03%
13 Staff Development	\$1,063,261	0.77%
21 Curriculum	\$1,783,650	1.30%
23 School Administration	\$8,186,654	5.96%
31 Counseling	\$4,190,292	3.05%
32 Social Work	\$110,305	0.08%
33 Health Services	\$1,432,622	1.04%
34 Transportation	\$8,210,970	5.97%
36 Extracurricular	\$2,851,959	2.08%
41 General Administration	\$3,689,409	2.68%
51 Maintenance	\$18,593,913	13.53%
52 Security	\$2,112,321	1.54%
53 Technology	\$2,559,669	1.86%
61 Community Service	\$153,180	0.11%
81 Construction	\$0	0.00%
93 Shared Service	\$117,127	0.09%
95 JJAEP	\$220,000	0.16%
99 Other Intergovernments	\$677,000	0.49%
Totals	\$137,439,663	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

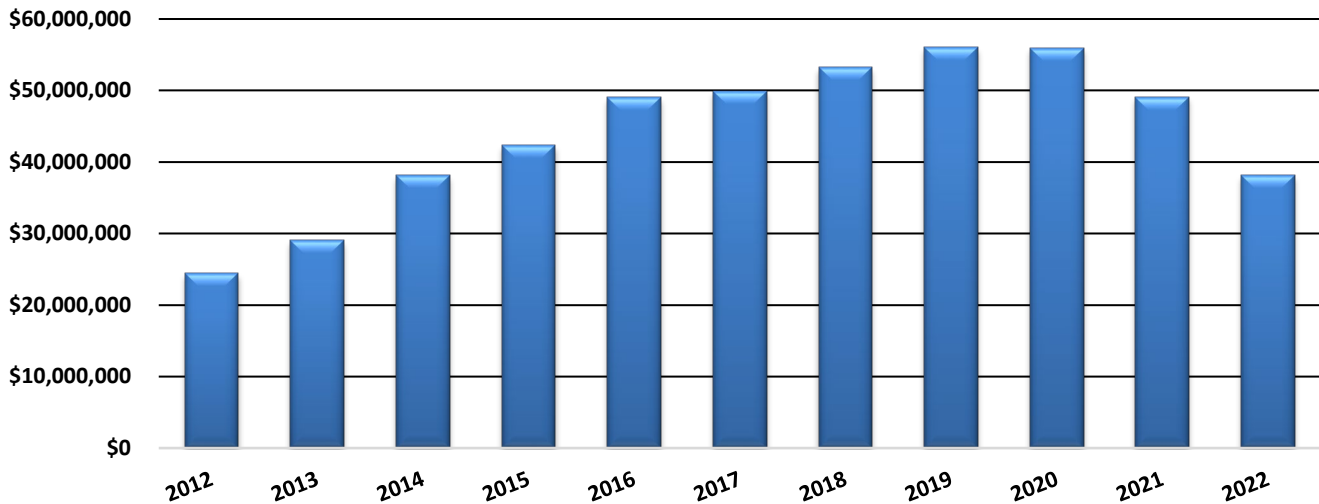
UNASSIGNED FUND BALANCE - represents that portion of fund balance that is currently available to finance expenditures or expenses not already approved by the board of trustees or described under GASB Statement No. 54 as the amount in excess of nonspendable, restricted, committed, and assigned fund balance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

Category	Title	Account	Amount
Nonspendable Fund Balance	Inventories	3410-00	\$605,673
Nonspendable Fund Balance	Prepaid Items	3430-00	\$95,413
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	\$4,000,000
Assigned Fund Balance	Outstanding encumbrances	3590-08	\$1,851,108
Unassigned Fund Balance	Unassigned	3611-00	\$2,627,687
Total Fund Balance			\$38,119,881

GENERAL FUND FUND BALANCE

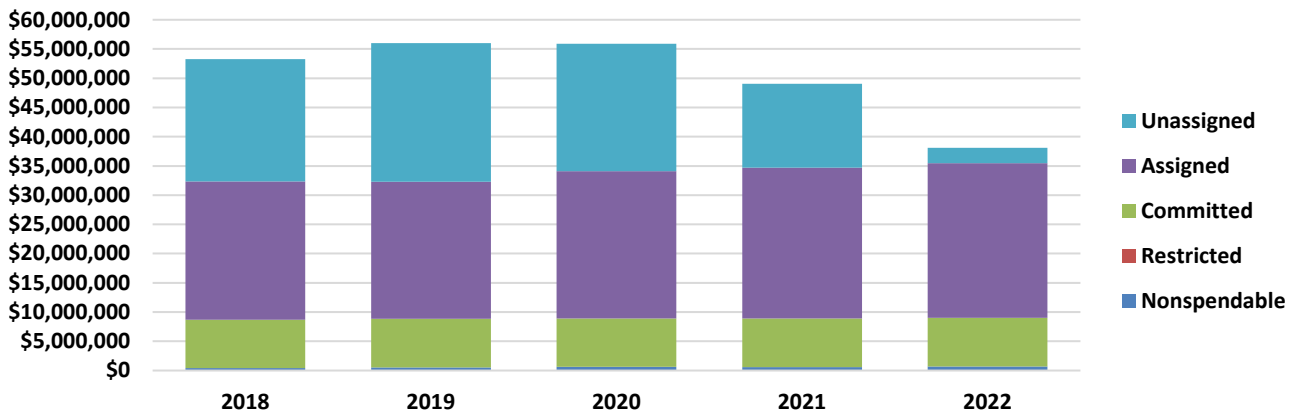
Year	Total Fund Balance	% Budget
1998	\$4,287,454	14.73%
2002	\$6,202,660	17.02%
2006	\$11,787,916	26.18%
2010	\$18,822,917	30.05%
2014	\$38,150,284	53.99%
2018	\$53,243,940	53.61%
2022	\$38,119,881	28.40%

Multiple Year Comparison



Classification/Year	2018	2019	2020	2021	2022
Nonspendable	\$395,809	\$551,221	\$631,610	\$592,135	\$701,086
Restricted	\$0	\$0	\$0	\$0	\$0
Committed	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000
Assigned	\$23,649,514	\$23,468,439	\$25,181,965	\$25,833,639	\$26,491,108
Unassigned	\$20,898,617	\$23,714,479	\$21,807,900	\$14,346,239	\$2,627,687
Total	\$53,243,940	\$56,034,139	\$55,921,475	\$49,072,013	\$38,119,881

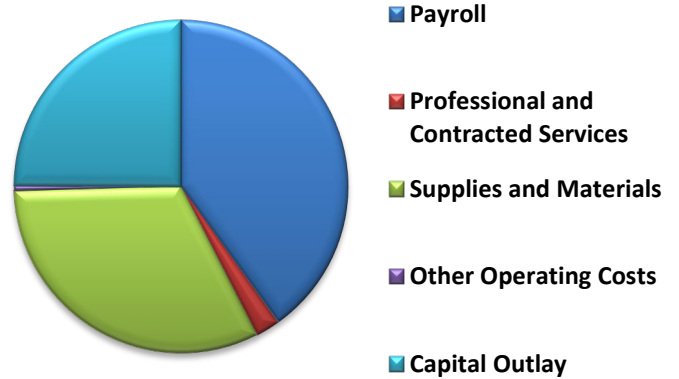
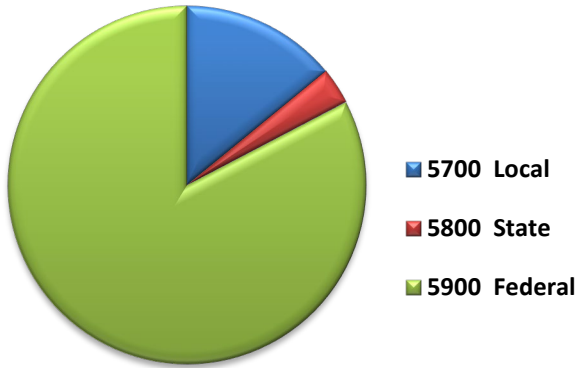
Fund Balance by Classification



FOOD & NUTRITION SERVICES ANALYSIS

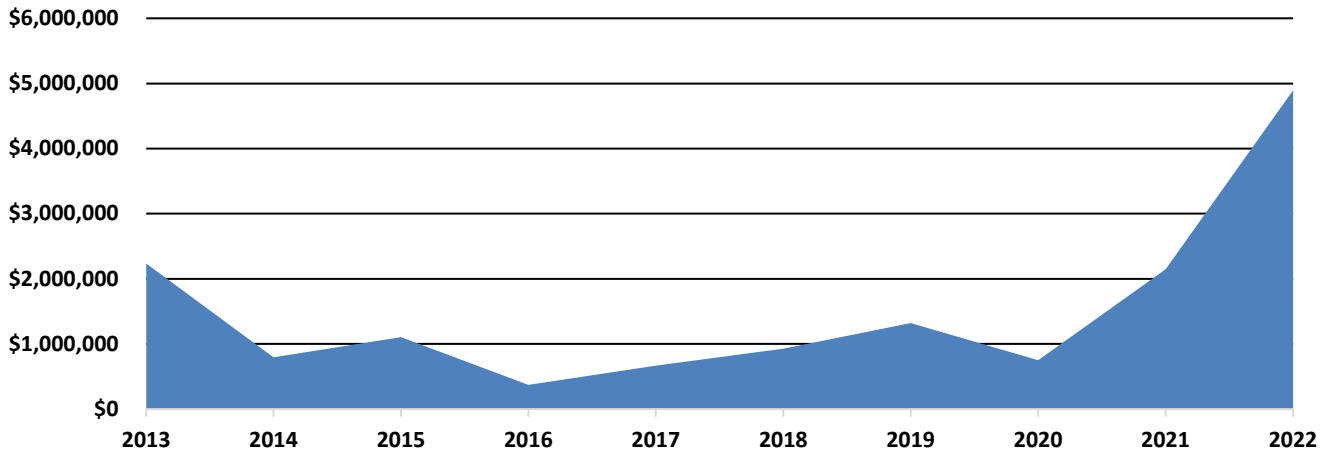
Food & Nutrition Revenue	Total	% of Revenue
5700 Local	\$1,251,200	14.08%
5800 State	\$290,144	3.27%
5900 Federal	\$7,343,000	82.65%
Totals	\$8,884,344	100.00%

Food & Nutrition Expenditures	Total	% of Expenditures
6100 Payroll	\$4,248,046	40.10%
6200 Professional & Contract Services	\$247,396	2.34%
6300 Supplies & Materials	\$3,404,000	32.13%
6400 Other Operating Costs	\$55,708	0.53%
6600 Capital Outlay	\$2,638,100	24.90%
Totals	\$10,593,250	100.00%



Year	Total Fund Balance	% Budget
2013	\$2,233,126	35.12%
2014	\$795,530	37.87%
2015	\$1,103,396	10.75%
2016	\$373,663	13.30%
2017	\$669,228	4.22%
2018	\$926,523	6.47%
2019	\$1,319,687	8.21%
2020	\$748,527	10.99%
2021	\$2,146,352	8.85%
2022	\$4,896,297	25.03%

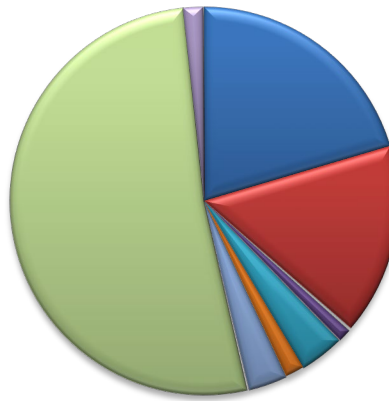
Multiple Year Comparison



OTHER SPECIAL REVENUE FUNDS

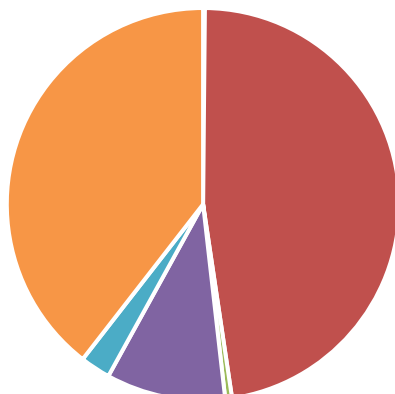
Other special revenue funds below are used to account for resources restricted to specific purposes by a grantor. The unused funds are returned to the grantor at the close of the specified project, or accommodations for roll-forward amounts are considered with each grantor. These funds provide supplemental 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 that distributes state and federal funds based on the number of students at each campus. The formula allows each campus to receive funds at the appropriate allocation for its campus use.

Federal Program	Total	% of Federal
Title I Part A	\$2,650,221	20.43%
IDEA B - Formula	\$2,068,381	15.94%
IDEA B - Preschool	\$29,901	0.23%
Title I Part C	\$141,287	1.09%
Title II Part A	\$483,742	3.73%
Title III Part A	\$209,624	1.62%
TCLAS - ESSER III	\$418,330	3.22%
ARP Homeless	\$21,181	0.16%
ARP Act, ESSER III	\$6,738,320	51.93%
Title IV Part A	\$203,203	1.57%
Summer School LEP	\$10,525	0.08%
Totals	\$12,974,715	100.00%



- Title I Part A
- IDEA B - Formula
- IDEA B - Preschool
- Title I Part C
- Title II Part A
- Title III Part A
- TCLAS - ESSER III
- ARP Homeless
- ARP Act, ESSER III
- Title IV Part A
- Summer School LEP

State Program	Total	% of State
Incentive Campus Awards	\$8,626	0.15%
Instructional Materials Allotment	\$2,757,558	47.49%
Silent Panic Alert	\$32,380	0.56%
School Safety Standards Formula Grant	\$570,352	9.82%
Dyslexia Grant Award	\$144,885	2.50%
TCLAS - General Revenue	\$2,292,765	39.49%
Totals	\$5,806,566	100.00%



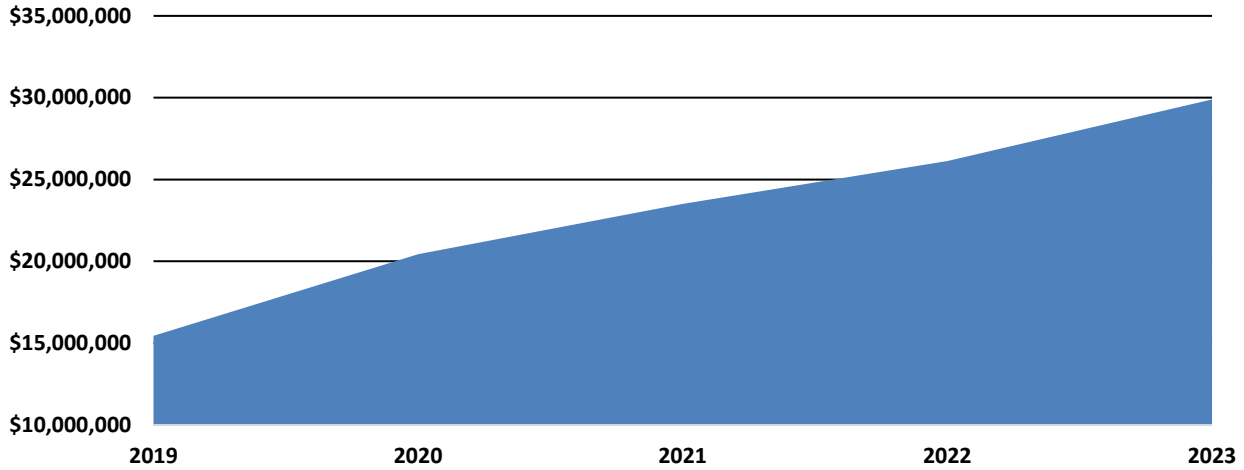
- Incentive Campus Awards
- Instructional Materials Allotment
- Silent Panic Alert
- School Safety Standards Formula Grant
- Dyslexia Grant Award
- TCLAS - General Revenue

DEBT SERVICE ANALYSIS

Local Revenue by Year

Year	Total	% Increase/Decrease
2019	\$15,457,329	-3.30%
2020	\$20,444,676	14.05%
2021	\$23,512,491	13.05%
2022	\$26,139,839	10.05%
2023	\$29,895,184	12.56%

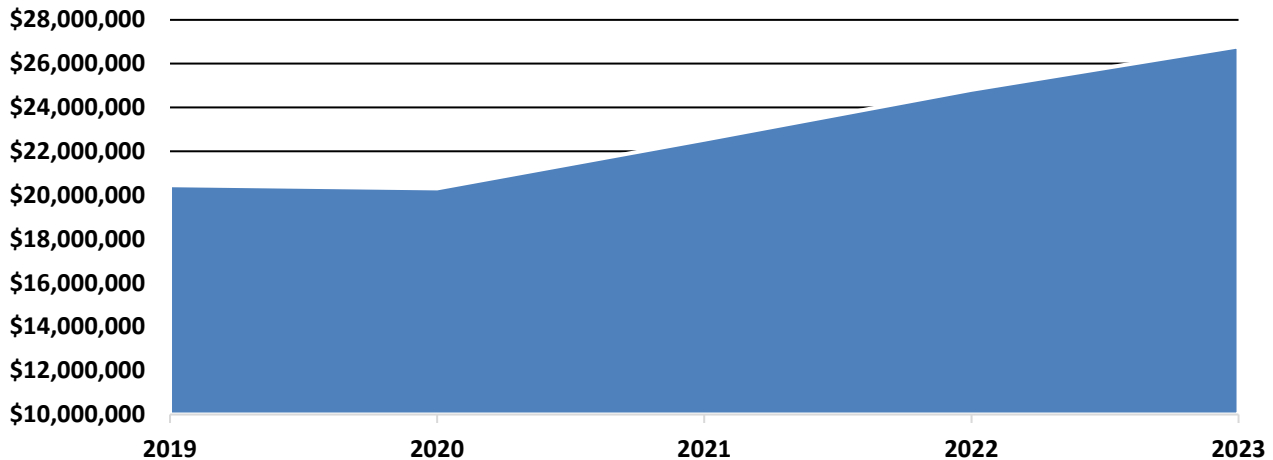
**2023 Revenue as of 8/29/2023*



Expenditures by Year

Year	Total	% Increase/Decrease
2019	\$20,451,911	12.11%
2020	\$20,305,707	-0.72%
2021	\$22,534,968	9.89%
2022	\$24,803,747	9.15%
2023	\$26,792,145	7.42%

**2023 Expenditures as of 8/29/2023*



DEBT SERVICE ANALYSIS

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

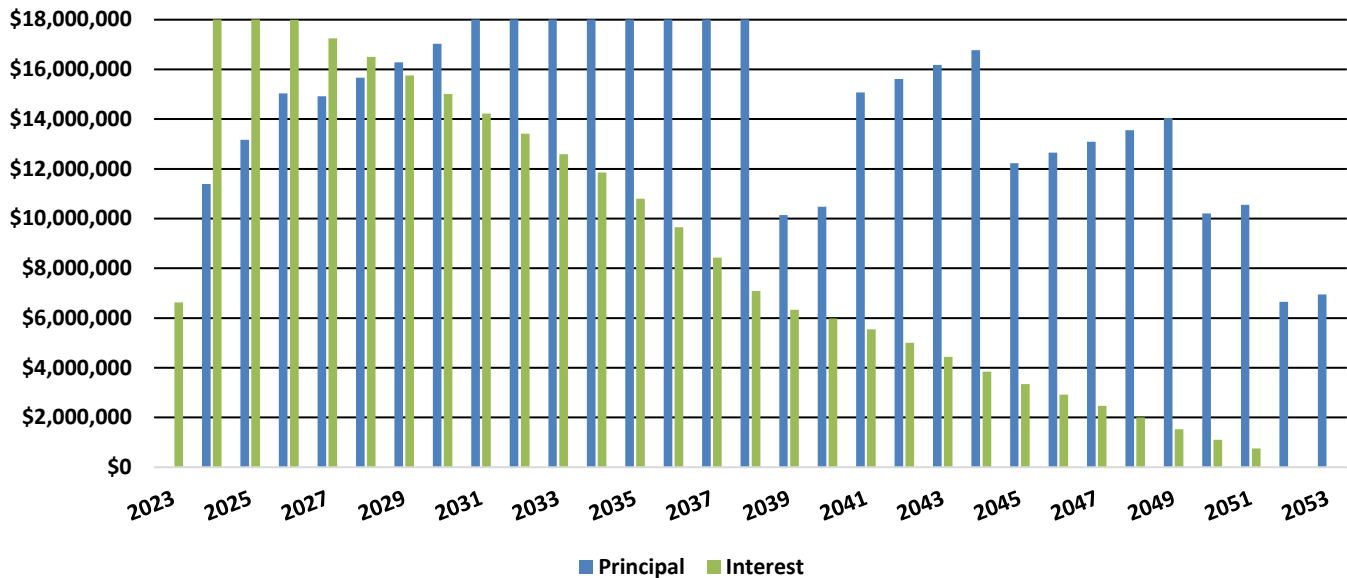
Bonds Outstanding as of 8/3/2023

Period Ending	Principal	Interest	Debt Service
8/31/2023		\$6,632,010.54	\$6,632,010.54
8/31/2024	\$11,390,000.00	\$19,639,930.26	\$31,029,930.26
8/31/2025	\$13,165,000.00	\$19,728,830.26	\$32,893,830.26
8/31/2026	\$15,040,000.00	\$17,991,705.26	\$33,031,705.26
8/31/2027	\$14,915,000.00	\$17,254,230.26	\$32,169,230.26
8/31/2028	\$15,665,000.00	\$16,505,830.26	\$32,170,830.26
8/31/2029	\$16,285,000.00	\$15,751,355.26	\$32,036,355.26
8/31/2030	\$17,030,000.00	\$15,004,705.26	\$32,034,705.26
8/31/2031	\$19,100,000.00	\$14,227,805.26	\$33,327,805.26
8/31/2032	\$19,915,000.00	\$13,417,105.26	\$33,332,105.26
8/31/2033	\$20,730,000.00	\$12,594,930.26	\$33,324,930.26
8/31/2034	\$21,475,000.00	\$11,858,462.91	\$33,333,462.91
8/31/2035	\$23,360,000.00	\$10,801,305.39	\$34,161,305.39
8/31/2036	\$24,310,000.00	\$9,655,736.57	\$33,965,736.57
8/31/2037	\$25,180,000.00	\$8,427,536.67	\$33,607,536.67
8/31/2038	\$24,615,000.00	\$7,092,929.59	\$31,707,929.59
8/31/2039	\$10,140,000.00	\$6,334,118.76	\$16,474,118.76
8/31/2040	\$10,480,000.00	\$5,987,968.76	\$16,467,968.76
8/31/2041	\$15,080,000.00	\$5,544,368.76	\$20,624,368.76
8/31/2042	\$15,620,000.00	\$4,999,368.76	\$20,619,368.76
8/31/2043	\$16,185,000.00	\$4,433,668.76	\$20,618,668.76
8/31/2044	\$16,770,000.00	\$3,846,368.76	\$20,616,368.76
8/31/2045	\$12,230,000.00	\$3,339,618.76	\$15,569,618.76
8/31/2046	\$12,655,000.00	\$2,913,434.38	\$15,568,434.38
8/31/2047	\$13,095,000.00	\$2,468,081.25	\$15,563,081.25
8/31/2048	\$13,560,000.00	\$2,005,900.00	\$15,565,900.00
8/31/2049	\$14,045,000.00	\$1,522,362.50	\$15,567,362.50
8/31/2050	\$10,205,000.00	\$1,103,393.75	\$11,308,393.75
8/31/2051	\$10,550,000.00	\$755,275.00	\$11,305,275.00
8/31/2052	\$6,655,000.00	\$436,581.25	\$7,091,581.25
8/31/2053	\$6,945,000.00	\$147,581.25	\$7,092,581.25
	\$466,390,000.00	\$262,422,499.97	\$728,812,499.97

maximum annual requirement

Average Annual Requirements

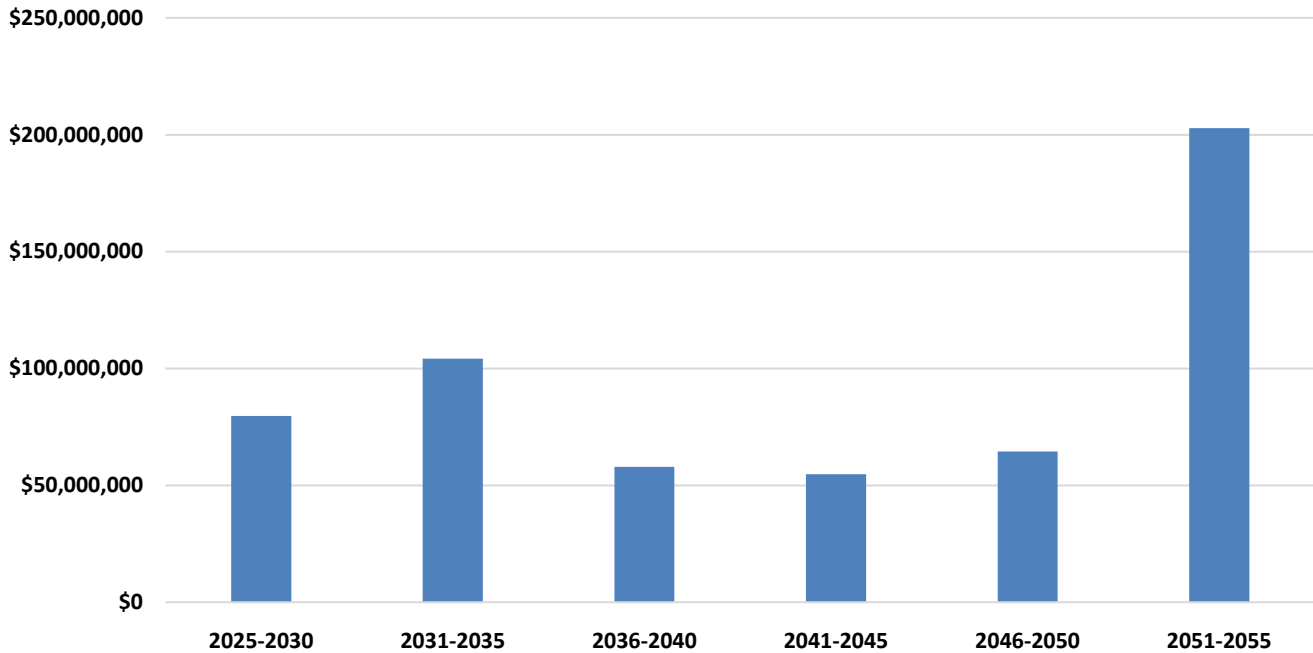
\$23,510,080.64



DEBT SERVICE ANALYSIS

Series	Issue Date	Amount Original Issue	Maturity Date	Interest Rate
Unlimited Tax Schoolhouse & Refunding Bonds, Series 2000	4/15/2000	26,297,916	02/15/28	5.40-6.05%
Unlimited Tax Schoolhouse Bonds, Series 2008	5/1/2008	30,000,000	02/15/25	4.625-4.75%
Unlimited Tax Schoolhouse Bonds, Taxable Series 2010B (BABs)	3/15/2010	30,000,000	02/15/38	5.941-6.011%
Variable Rate Unlimited Tax Refunding Bonds, Series 2013	7/15/2013	27,940,000	08/01/37	Variable
Unlimited Tax Refunding Bonds, Series 2013	12/1/2013	23,360,000	02/15/29	1.875-5.00%
Unlimited Tax Schoolhouse Bonds, Series 2014	8/1/2014	54,755,000	02/15/44	4.00%
Unlimited Tax Refunding Bonds, Series 2014	12/1/2014	63,505,000	02/15/32	5.00%
Unlimited Tax Schoolhouse Bonds, Series 2016A	10/15/2016	64,475,000	02/15/49	2.00%-5.00%
Unlimited Tax Refunding Bonds, Series 2016B	10/15/2016	27,720,000	02/15/33	3.00%-5.00%
Unlimited Tax Refunding Bonds, Series 2019	11/1/2019	12,965,000	02/15/34	4.00%
Unlimited Tax Refunding Bonds, Series 2021	3/1/2021	86,140,000	02/15/51	2.00%-5.00%
Unlimited Tax Refunding Bonds, Series 2023	8/1/2023	116,645,000	02/15/53	4.00%-5.00%
Total		563,802,916		

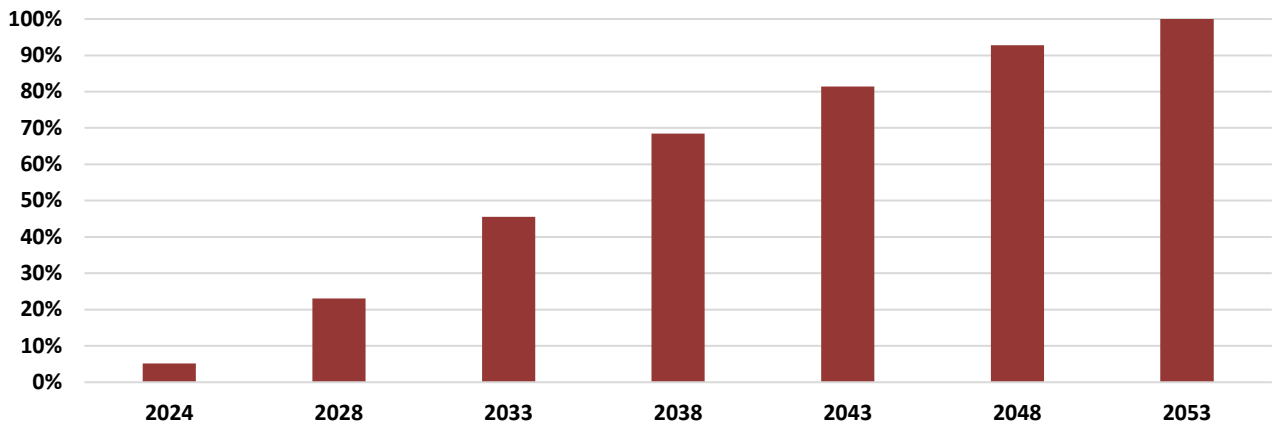
Bonds by Maturity



DEBT SERVICE ANALYSIS

Year	Total Debt Retired	% of Debt Retired
2024	\$37,661,941	5.17%
2028	\$167,927,537	23.04%
2033	\$331,983,438	45.55%
2038	\$498,759,409	68.43%
2043	\$593,563,903	81.44%
2048	\$676,447,306	92.81%
2053	\$728,812,500	100.00%

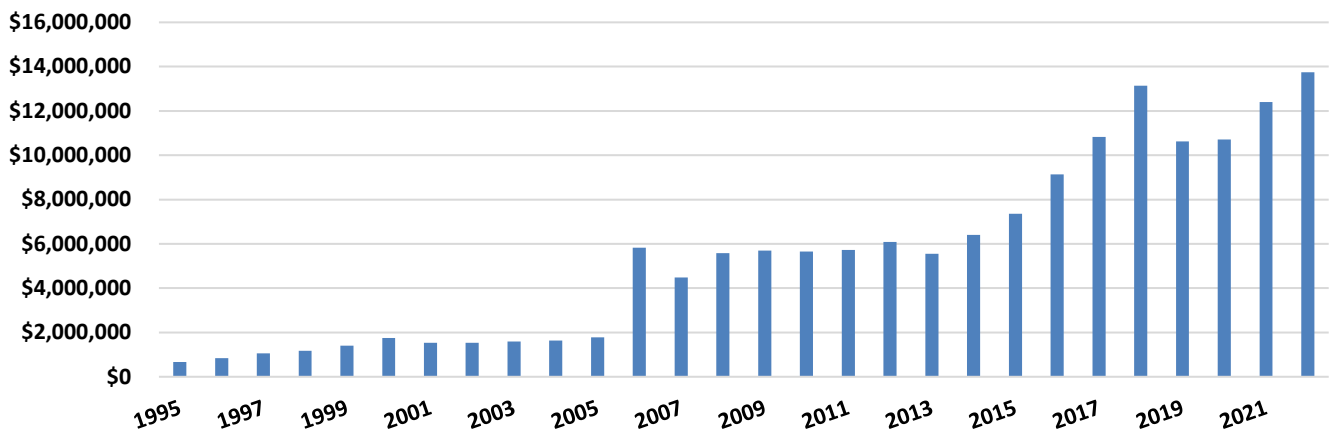
% of Debt Retired by Year



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%
2022	\$13,742,840	51.10%

Multiple Year Comparison

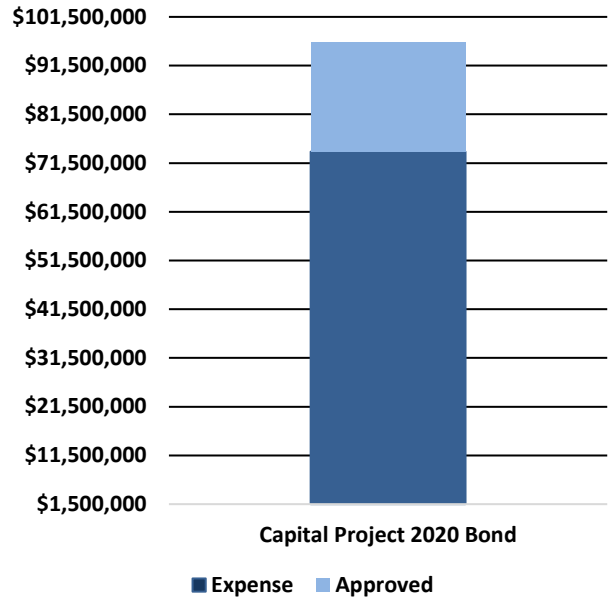


CAPITAL PROJECTS ANALYSIS

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, wireless upgrade, and HVAC upgrade. In November of 2020 a bond for \$94,200,000 was approved by taxpayers for a third junior high, security improvements and additions and renovations to multiple District sites.

Capital Project 2020 Bond

- Junior High #3
- Transportation center addition & renovations
- Agriculture center addition & renovations
- Hughes Road -- parking lot replacement/expansion and drainage
- Technology center addition & renovations
- Security improvements district-wide to campus vestibules
- Lobit Education Village & Kranz Junior High safety upgrades
- McAdams Junior High running track replacement



Bond	Approved	Interest	Total to Expense
2020	\$94,200,000.00	\$2,206,664.74	\$96,406,664.74

Year	Expenditure	% Spent
2021	\$4,184,611.64	4.34%
2022	\$34,547,445.84	35.84%
2023	\$35,105,208.55	36.41%
Total	\$73,837,266.03	76.59%

**2023 Expenditures as of 8/29/2023*

Capital Project 2023 Bond

- Elementary #8
- Safety & Security Upgrades
- Career & Technical Education Facility

Bond	Approved	Interest	Total to Expense
2023	\$120,000,000.00	\$0.00	\$120,000,000.00

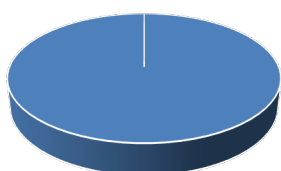
Year	Expenditure	% Spent
2023	\$0.00	0.00%

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.

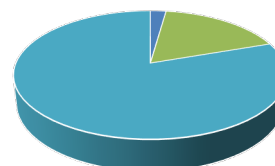
Capital Project 2020 Bond	
Investment	Interest Earned
Texas Fit	\$2,206,664.74
Daily	\$0.00
Texas First	\$0.00
Total	\$2,206,664.74

Capital Project 2020 Bond	
Year	Interest Earned
2021	\$48,968.48
2022	\$385,649.97
2023	\$1,772,046.29
Total	\$2,206,664.74

**2023 Revenue as of 8/29/2023*



- Texas Fit
- Daily
- Texas First



- 2021
- 2022
- 2023

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
1GPA - Government Procurement Alliance
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
Southeast Texas Purchasing Cooperative (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.

PURCHASING OVERVIEW

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.

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	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A	N/A
General Technology	Campus/Dept. + T	ALL	Principal/ Director	Exec Director of Technology	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Athletics	Campus/Dept. + A	10	Principal/ Director	Athletic Director	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Career & Technical Education	Campus/Dept. + CTE	12	Principal/ Director	Director of Career Technical Education	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Education Foundation	Campus/Dept. + EF	80	Principal/ Director	Director of Ed Foundation	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Education Foundation Technology	Campus/Dept. + EFT	80	Principal/ Director	Director of Ed Foundation	Exec Director of Technology	Coordinator of Purchasing	Deputy Supt Business & Operations
Federal Programs	Campus/Dept. + FP	29	Principal/ Director	Director of Federal Programs	Coordinator 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	Coordinator of Purchasing	Deputy Supt Business & Operations
Educational Services	Campus/Dept. + GT	49/50/53/ 54/70	Principal/ Director	Deputy Supt Educational Services	Coordinator 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	Coordinator of Purchasing	Deputy Supt Business & Operations

PURCHASING OVERVIEW

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.*

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:

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

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

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. Online orders are not released after Wednesday before a school closure holiday week. Please see the Budget Planning/Deadline Calendar for end of year online purchasing deadline.

District online purchasing account available:

- Amazon
- Barnes & Noble
- Greater Houston Office Products
- Home Depot
- Office Depot
- Sam's Club
- School Specialty
- Tractor Supply

INTERNAL INVOICING

COPIER CLICKS -- The District leases copiers that are strategically placed on 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
Dickinson Junior High	3	140,000
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 payments.

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 payments.

INTERNAL INVOICING

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 payments.

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 Transportation department also provides a district gas card for district travel in a district vehicle or a vehicle rented with a District purchase order. Travel Tracker is used to schedule, approve, and invoice District travel on a school bus. It is the campus or department's responsibility to monitor Travel Tracker for invoices, to budget for these expenditures, and process payments.

SUMMARY OF ALL BUDGET FUNDS

LOCAL SOURCES			
Fund	Description	Revenue	Expense
170	Concessions	\$90,032	\$90,032
196	Gator Academy	\$583,282	\$583,282
199	General Fund	\$133,396,030	\$137,439,663
446	Transforming Lives Cooperative	\$157,537	\$157,537
447	Coastal Alternative Program	\$748,351	\$748,351
448	Galveston County Detention	\$271,064	\$271,064
449	Juvenile Justice Alternative Education Program	\$149,413	\$149,413
461	Campus Activity Fund	\$2,971,509	\$2,971,509
480	Dickinson ISD Education Foundation Grants	\$400,000	\$400,000
484	National Institute of Health Grant	\$38,335	\$38,335
599	Debt Service - Interest and Sinking	\$34,530,000	\$34,350,000
770	Workers Compensation - Claims Administrative Services Inc.	\$1,516,395	\$1,516,395
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	\$56,000	\$56,000
	Subtotal	\$174,907,948	\$178,771,581
STATE SOURCES			
Fund	Description	Revenue	Expense
397	Incentive Campus Awards	\$8,626	\$8,626
410	Instructional Materials Allotment	\$2,757,558	\$2,757,558
423	Silent Panic Alert <i>(GRANT YEAR 2022)</i>	\$32,380	\$32,380
424	School Safety Standards Formula Grant	\$570,352	\$570,352
425	Dyslexia Grant Award	\$144,885	\$144,885
428	TCLAS - General Revenue <i>(GRANT YEAR 2022)</i>	\$2,298,125	\$2,292,765
	Subtotal	\$5,811,926	\$5,806,566
FEDERAL SOURCES			
Fund	Description	Revenue	Expense
211	Title I Part A - Improving Basic Programs	\$2,737,744	\$2,650,221
224	IDEA Part B - Formula	\$2,068,381	\$2,068,381
225	IDEA Part B - Preschool	\$29,901	\$29,901
240	National School Breakfast and Lunch Program	\$8,884,344	\$10,593,250
244	Title I Part C - Carl D. Perkins Career and Technical Education Act	\$141,287	\$141,287
255	Title II Part A - Supporting Effective Instruction	\$483,742	\$483,742
263	Title III Part A - Academic Achievement for LEP & Immigrant Students	\$209,624	\$209,624
279	TCLAS - ESSER III <i>(GRANT YEAR 2022)</i>	\$418,330	\$418,330
280	ARP Homeless II <i>(GRANT YEAR 2022)</i>	\$21,181	\$21,181
282	ARP Act, Elementary & Secondary School Emergency Relief III (ESSER III) <i>(GRANT YEAR 2021)</i>	\$6,738,320	\$6,738,320
287	Title IV Part A - Student Support and Academic Enrichment Program	\$203,203	\$203,203
289	Summer School - LEP	\$10,525	\$10,525
	Subtotal	\$21,946,582	\$23,567,966
TOTAL LOCAL, STATE AND FEDERAL BUDGETS		\$202,666,456	\$208,146,114
CAPITAL BOND PROJECTS			
Fund	Description	Revenue	Expense
620	Capital Projects Fund 2020	\$3,980,835	\$3,980,835
623	Capital Projects Fund 2023	\$120,421,296	\$120,421,296
	Subtotal	\$124,402,131	\$124,402,131
TOTAL		\$327,068,587	\$332,548,245

**FUND 170
CONCESSIONS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Athletic Activities	170	4					X5752	00	\$90,032	Director of Food Nutrition Services
Total Revenue									\$90,032	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional Extra Duty	170	4	36	999	99	25	6119	01	\$5,000	Director of Food Nutrition Services
Salaries - Extra Duty	170	4	36	999	99	25	6121	00	\$20,000	Director of Food Nutrition Services
Medicare	170	4	36	999	99	25	6141	00	\$383	Director of Food Nutrition Services
Workers Compensation	170	4	36	999	99	25	6143	00	\$187	Director of Food Nutrition Services
TRS Entity	170	4	36	999	99	25	6146	01	\$188	Director of Food Nutrition Services
TRS New Member	170	4	36	999	99	25	6146	02	\$300	Director of Food Nutrition Services
TRS Non-OASDI	170	4	36	999	99	25	6146	03	\$475	Director of Food Nutrition Services
Total 6100									\$26,532	
Misc Contracted Services	170	4	36	999	99	23	6249	00	\$1,000	Stadium Manager
Misc Contracted Services	170	4	36	999	99	23	6299	00	\$8,000	Stadium Manager
Total 6200									\$9,000	
Supplies - Maintenance	170	4	36	999	99	23	6319	00	\$3,500	Stadium Manager
Items for Sale	170	4	36	999	99	23	6343	00	\$45,000	Stadium Manager
Inventory	170	4	36	999	99	23	6398	00	\$3,000	Stadium Manager
Supplies	170	4	36	999	99	23	6399	00	\$2,000	Stadium Manager
Total 6300									\$53,500	
Misc Operating Expenses	170	4	36	999	99	23	6499	00	\$1,000	Stadium Manager
Total 6400									\$1,000	
Total Expenditures									\$90,032	

**FUND 196
GATOR ACADEMY**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Registration/Tuition	196	4					X5749	00	\$583,282	Director of Gator Academy
Total Revenue									\$583,282	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional - Custodial	196	4	51	997	99	00	6129	03	\$29,510	Exec Director Human Resources
Medicare	196	4	51	997	99	00	6141	00	\$384	Exec Director Human Resources
Group Health	196	4	51	997	99	00	6142	00	\$2,200	Exec Director Human Resources
Workers Compensation	196	4	51	997	99	00	6143	00	\$272	Exec Director Human Resources
Unemployment Compensation	196	4	51	997	99	00	6145	00	\$41	Exec Director Human Resources
TRS Entity	196	4	51	997	99	00	6146	01	\$221	Exec Director Human Resources
TRS New Member	196	4	51	997	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	196	4	51	997	99	00	6146	03	\$604	Exec Director Human Resources
Salaries - Professional	196	4	61	997	99	00	6119	00	\$60,645	Exec Director Human Resources
Salaries - Extra Duty/Overtime	196	4	61	997	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Paraprofessional	196	4	61	997	99	00	6129	00	\$314,737	Exec Director Human Resources
Medicare	196	4	61	997	99	00	6141	00	\$5,371	Exec Director Human Resources
Group Health	196	4	61	997	99	00	6142	00	\$43,462	Exec Director Human Resources
Workers Compensation	196	4	61	997	99	00	6143	00	\$2,907	Exec Director Human Resources
Unemployment Compensation	196	4	61	997	99	00	6145	00	\$574	Exec Director Human Resources
TRS Entity	196	4	61	997	99	00	6146	01	\$3,015	Exec Director Human Resources
TRS New Member	196	4	61	997	99	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	196	4	61	997	99	00	6146	03	\$7,537	Exec Director Human Resources
Total 6100									\$480,482	
Contracted Services - Building Security Monitoring	196	4	51	997	99	31	6249	AP	\$3,000	Director of Gator Academy
Utilities - Water/Sewer	196	4	51	997	99	31	6255	00	\$3,000	Director of Gator Academy
Utilities - Electricity	196	4	51	997	99	31	6257	00	\$9,000	Director of Gator Academy
Utilities - Gas	196	4	51	997	99	31	6258	00	\$1,000	Director of Gator Academy
Contracted Services - Waste Disposal	196	4	51	997	99	31	6259	AG	\$2,000	Director of Gator Academy
Maintenance & Repairs	196	4	61	997	99	31	6249	00	\$1,800	Director of Gator Academy
Rentals/Leases - Copier	196	4	61	997	99	21	6267	00	\$4,000	Asst Supt Administration
Rentals/Leases - Copier	196	4	61	997	99	31	6267	00	\$1,000	Director of Gator Academy
Misc Contracted Services	196	4	61	997	99	31	6299	00	\$1,000	Director of Gator Academy
Total 6200									\$25,800	
Supplies - Maintenance - Custodial	196	4	61	997	99	31	6319	AJ	\$10,000	Director of Gator Academy
Reading Materials	196	4	61	997	99	31	6329	00	\$1,000	Director of Gator Academy
Inventory	196	4	61	997	99	31	6398	00	\$10,000	Director of Gator Academy
Supplies	196	4	61	997	99	31	6399	00	\$18,150	Director of Gator Academy
Supplies - Student Meals	196	4	61	997	99	31	6399	RL	\$30,000	Director of Gator Academy
Software/Licenses - Tadpoles	196	4	61	997	99	31	6399	TI	\$1,850	Director of Gator Academy
Total 6300									\$71,000	
Student Travel	196	4	61	997	99	31	6412	00	\$2,000	Director of Gator Academy
Misc Fees	196	4	61	997	99	31	6497	00	\$400	Director of Gator Academy
Awards	196	4	61	997	99	31	6498	00	\$100	Director of Gator Academy
Misc Operating Expenses	196	4	61	997	99	31	6499	00	\$3,500	Director of Gator Academy
Total 6400									\$6,000	
Total Expenditures									\$583,282	

**FUND 199
GENERAL FUND**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub Object	Revenue	Budget Manager	
Local Tax Revenue	199	4					X5711	00	\$48,100,000	Deputy Supt Business & Operations	
Based on Galveston CAD Certified Value as of 7/23/2023											
\$6,100,000,000									Freeze Adjusted Values		
\$4,400,000									Over 65 Frozen Taxes		
							97.5%	COLLECTION TAX RATE			
							\$0.738	M & O TAX RATE			
Collection of Prior Delinquent Taxes	199	4					X5712	00	\$700,000	Deputy Supt Business & Operations	
Penalty & Interest on Delinquent Taxes	199	4					X5719	00	\$300,000	Deputy Supt Business & Operations	
Interest Earned	199	4					X5742	00	\$900,000	Deputy Supt Business & Operations	
Facility/Building Rental	199	4					X5743	00	\$25,000	Director of Custodial Services	
Donation, Gifts, Bequests	199	4					X5744	00	\$1,000	Deputy Supt Business & Operations	
Miscellaneous Revenue	199	4					X5749	00	\$25,000	Deputy Supt Business & Operations	
DHS Credit Recovery	199	4					X5749	18	\$30,000	Principal - Dickinson High School	
Stadium Advertisements	199	4					X5749	23	\$5,000	Stadium Manager	
Publications Advertisements	199	4					X5749	24	\$8,000	Director of Communications	
Purchasing COOP Rebates	199	4					X5749	26	\$10,000	Deputy Supt Business & Operations	
Credit Card Rebate	199	4					X5749	CD	\$50,000	Deputy Supt Business & Operations	
Miscellaneous Tax Office Revenue	199	4					X5749	Q1	\$5,000	Deputy Supt Business & Operations	
Transportation Mileage Reimbursement	199	4					X5749	S1	\$80,000	Director of Transportation	
Football	199	4					X5752	G1	\$50,000	Director of Athletics	
Boys Basketball	199	4					X5752	G5	\$10,000	Director of Athletics	
Girls Basketball	199	4					X5752	G8	\$5,000	Director of Athletics	
Baseball	199	4					X5752	GB	\$4,000	Director of Athletics	
Boys Soccer	199	4					X5752	GE	\$3,000	Director of Athletics	
Girls Soccer	199	4					X5752	GH	\$1,500	Director of Athletics	
Volleyball	199	4					X5752	GK	\$4,000	Director of Athletics	
Softball	199	4					X5752	GN	\$1,000	Director of Athletics	
Stadium Parking	199	4					X5752	GV	\$3,000	Director of Athletics	
Playoff Receipts	199	4					X5752	GZ	\$5,000	Director of Athletics	
Football Season Tickets	199	4					X5752	H7	\$12,000	Director of Athletics	
Dual Credit Revenue	199	4					X5769	00	\$30,000	Deputy Supt Educational Services	
Total 5700									\$50,367,500		
State Aid - Available School Fund (Based on ADA 11,800)	199	4					X5811	00	\$4,700,000	Deputy Supt Business & Operations	
State Aid - Foundation School Program	199	4					X5812	00	\$68,000,000	Deputy Supt Business & Operations	
Revenue Recorded from TRS-Care On-Behalf	199	4					X5831	00	\$8,038,530	Deputy Supt Business & Operations	
Total 5800									\$80,738,530		
Indirect Cost Reimbursements	199	4					X5929	02	\$50,000	Director of Federal Programs	
SHARS Revenue	199	4					X5931	00	\$1,500,000	Executive Director of Special Programs	
MAC Reimbursement	199	4					X5932	00	\$100,000	Executive Director of Special Programs	
IRS Reimbursement for 2010B Build America Bond	199	4					X5949	BB	\$575,000	Deputy Supt Business & Operations	
ROTC	199	4					X5949	RC	\$60,000	Executive Director of Human Resources	
Total 5900									\$2,285,000		
Auction/Sale of Equipment	199	4					X7912	00	\$5,000	Deputy Supt Business & Operations	
Total 7900									\$5,000		
Total Revenue									\$133,396,030		
Total From Fund Balance									\$4,043,633		

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher - Silbernagel	199	4	11	105	11	06	6112	01	\$1,000	Principal - Silbernagel Elementary
Substitutes - Discretionary - Teacher - Bay Colony	199	4	11	107	11	05	6112	01	\$1,000	Principal - Bay Colony Elementary
Substitutes - Discretionary - Teacher - AVID	199	4	11	001	30	53	6112	01	\$420	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher - AVID	199	4	11	041	30	53	6112	01	\$120	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher - AVID	199	4	11	051	30	53	6112	01	\$120	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher - AVID	199	4	11	061	30	53	6112	01	\$120	Deputy Supt Educational Services
Salaries - Teacher - DHS Regular Ed	199	4	11	001	11	00	6119	00	\$4,417,949	Exec Director Human Resources
Salaries - Teacher - DHS Gifted/Talented	199	4	11	001	21	00	6119	00	\$1,582,070	Exec Director Human Resources
Salaries - Teacher - DHS - CTE	199	4	11	001	22	00	6119	00	\$2,581,423	Exec Director Human Resources
Salaries - Teacher - DHS Special Programs	199	4	11	001	23	00	6119	00	\$2,846,854	Exec Director Human Resources
Salaries - Teacher - DHS Bilingual	199	4	11	001	25	00	6119	00	\$12,350	Exec Director Human Resources
Salaries - Teacher - DALC Comp Ed	199	4	11	001	29	00	6119	00	\$555,117	Exec Director Human Resources
Salaries - Teacher - DHS Comp Ed	199	4	11	001	30	00	6119	00	\$916,694	Exec Director Human Resources
Salaries - Teacher - DALC Special Programs	199	4	11	001	23	00	6119	60	\$36,967	Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia	199	4	11	001	37	00	6119	00	\$11,151	Exec Director Human Resources
Salaries - Teacher - DHS CCMR	199	4	11	001	38	00	6119	00	\$408,070	Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia - SPED	199	4	11	001	43	00	6119	00	\$21,646	Exec Director Human Resources
Salaries - Teacher - DCC - Special Programs	199	4	11	009	23	00	6119	00	\$33,448	Exec Director Human Resources
Salaries - Teacher - DCC	199	4	11	009	26	00	6119	00	\$462,196	Exec Director Human Resources
Salaries - Teacher - McAdams JH Regular Ed	199	4	11	041	11	00	6119	00	\$2,771,320	Exec Director Human Resources
Salaries - Teacher - McAdams JH - CTE	199	4	11	041	22	00	6119	00	\$253,772	Exec Director Human Resources
Salaries - Teacher - McAdams JH Special Programs	199	4	11	041	23	00	6119	00	\$827,314	Exec Director Human Resources
Salaries - Teacher - McAdams JH Bilingual	199	4	11	041	25	00	6119	00	\$1,020	Exec Director Human Resources
Salaries - Teacher - McAdams JH Comp Ed	199	4	11	041	30	00	6119	00	\$529,489	Exec Director Human Resources
Salaries - Teacher - McAdams JH Dyslexia	199	4	11	041	37	00	6119	00	\$30,113	Exec Director Human Resources
Salaries - Teacher - McAdams JH Dyslexia - SPED	199	4	11	041	43	00	6119	00	\$120,453	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Regular Ed	199	4	11	042	11	00	6119	00	\$2,214,684	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Gifted/Talented	199	4	11	042	21	00	6119	00	\$170	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Special Programs	199	4	11	042	23	00	6119	00	\$570,843	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Bilingual	199	4	11	042	25	00	6119	00	\$16,380	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Comp Ed	199	4	11	042	30	00	6119	00	\$198,103	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Dyslexia	199	4	11	042	37	00	6119	00	\$28,783	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Dyslexia - SPED	199	4	11	042	43	00	6119	00	\$115,131	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Regular Ed	199	4	11	043	11	00	6119	00	\$2,270,023	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Gifted/Talented	199	4	11	043	21	00	6119	00	\$170	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Special Programs	199	4	11	043	23	00	6119	00	\$533,001	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Bilingual	199	4	11	043	25	00	6119	00	\$9,420	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Comp Ed	199	4	11	043	30	00	6119	00	\$199,172	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Dyslexia	199	4	11	043	37	00	6119	00	\$28,559	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Dyslexia - SPED	199	4	11	043	43	00	6119	00	\$114,234	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Regular Ed	199	4	11	044	11	00	6119	00	\$2,229,407	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Gifted/Talented	199	4	11	044	21	00	6119	00	\$160	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Special Programs	199	4	11	044	23	00	6119	00	\$549,955	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Bilingual	199	4	11	044	25	00	6119	00	\$1,380	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Comp Ed	199	4	11	044	30	00	6119	00	\$271,301	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Dyslexia	199	4	11	044	37	00	6119	00	\$26,989	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Dyslexia - SPED	199	4	11	044	43	00	6119	00	\$107,956	Exec Director Human Resources
Salaries - Teacher - Kranz JH Regular Ed	199	4	11	051	11	00	6119	00	\$2,897,503	Exec Director Human Resources
Salaries - Teacher - Kranz JH - CTE	199	4	11	051	22	00	6119	00	\$201,456	Exec Director Human Resources
Salaries - Teacher - Kranz JH Special Programs	199	4	11	051	23	00	6119	00	\$844,338	Exec Director Human Resources
Salaries - Teacher - Kranz JH Bilingual	199	4	11	051	25	00	6119	00	\$1,110	Exec Director Human Resources
Salaries - Teacher - Kranz JH Comp Ed	199	4	11	051	30	00	6119	00	\$527,127	Exec Director Human Resources
Salaries - Teacher - Kranz JH Dyslexia	199	4	11	051	37	00	6119	00	\$28,054	Exec Director Human Resources
Salaries - Teacher - Kranz JH Dyslexia - SPED	199	4	11	051	43	00	6119	00	\$112,218	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Regular Ed	199	4	11	061	11	00	6119	00	\$2,586,295	Exec Director Human Resources
Salaries - Teacher - Dickinson JH - CTE	199	4	11	061	22	00	6119	00	\$215,681	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Special Programs	199	4	11	061	23	00	6119	00	\$884,280	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Bilingual	199	4	11	061	25	00	6119	00	\$1,110	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Comp Ed	199	4	11	061	30	00	6119	00	\$627,102	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Dyslexia	199	4	11	061	37	00	6119	00	\$27,853	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Dyslexia - SPED	199	4	11	061	43	00	6119	00	\$111,413	Exec Director Human Resources
Salaries - Teacher - K. E. Little Regular Ed	199	4	11	101	11	00	6119	00	\$1,568,609	Exec Director Human Resources
Salaries - Teacher - K. E. Little Gifted/Talented	199	4	11	101	21	00	6119	00	\$500	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - K. E. Little Special Programs	199	4	11	101	23	00	6119	00	\$352,478	Exec Director Human Resources
Salaries - Teacher - K. E. Little Bilingual	199	4	11	101	25	00	6119	00	\$33,750	Exec Director Human Resources
Salaries - Teacher - K. E. Little Comp Ed	199	4	11	101	30	00	6119	00	\$343,160	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - SPED	199	4	11	101	33	00	6119	00	\$50,000	Exec Director Human Resources
Salaries - Teacher - K. E. Little Early Education Allotment	199	4	11	101	36	00	6119	00	\$389,205	Exec Director Human Resources
Salaries - Teacher - K. E. Little Dyslexia - SPED	199	4	11	101	43	00	6119	00	\$80,546	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Regular Ed	199	4	11	102	11	00	6119	00	\$1,918,207	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Gifted/Talented	199	4	11	102	21	00	6119	00	\$500	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Special Programs	199	4	11	102	23	00	6119	00	\$635,008	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Bilingual	199	4	11	102	25	00	6119	00	\$1,410	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Comp Ed	199	4	11	102	30	00	6119	00	\$298,828	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten - SPED	199	4	11	102	33	00	6119	00	\$61,853	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Early Education Allotment	199	4	11	102	36	00	6119	00	\$504,587	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Dyslexia - SPED	199	4	11	102	43	00	6119	00	\$71,815	Exec Director Human Resources
Salaries - Teacher - Silbernagel Regular Ed	199	4	11	105	11	00	6119	00	\$1,457,549	Exec Director Human Resources
Salaries - Teacher - Silbernagel Special Programs	199	4	11	105	23	00	6119	00	\$391,296	Exec Director Human Resources
Salaries - Teacher - Silbernagel Bilingual	199	4	11	105	25	00	6119	00	\$36,750	Exec Director Human Resources
Salaries - Teacher - Silbernagel Comp Ed	199	4	11	105	30	00	6119	00	\$405,286	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - SPED	199	4	11	105	33	00	6119	00	\$65,879	Exec Director Human Resources
Salaries - Teacher - Silbernagel Early Education Allotment	199	4	11	105	36	00	6119	00	\$377,189	Exec Director Human Resources
Salaries - Teacher - Silbernagel Dyslexia - SPED	199	4	11	105	43	00	6119	00	\$69,729	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Regular Ed	199	4	11	106	11	00	6119	00	\$1,624,561	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Special Programs	199	4	11	106	23	00	6119	00	\$391,138	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Bilingual	199	4	11	106	25	00	6119	00	\$2,400	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Comp Ed	199	4	11	106	30	00	6119	00	\$230,325	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten - SPED	199	4	11	106	33	00	6119	00	\$50,000	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Early Education Allotment	199	4	11	106	36	00	6119	00	\$381,272	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Dyslexia - SPED	199	4	11	106	43	00	6119	00	\$72,732	Exec Director Human Resources
Salaries - Teacher - Bay Colony Regular Ed	199	4	11	107	11	00	6119	00	\$1,665,102	Exec Director Human Resources
Salaries - Teacher - Bay Colony Gifted/Talented	199	4	11	107	21	00	6119	00	\$500	Exec Director Human Resources
Salaries - Teacher - Bay Colony Special Programs	199	4	11	107	23	00	6119	00	\$439,972	Exec Director Human Resources
Salaries - Teacher - Bay Colony Bilingual	199	4	11	107	25	00	6119	00	\$19,410	Exec Director Human Resources
Salaries - Teacher - Bay Colony Comp Ed	199	4	11	107	30	00	6119	00	\$397,378	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten - SPED	199	4	11	107	33	00	6119	00	\$63,918	Exec Director Human Resources
Salaries - Teacher - Bay Colony Early Education Allotment	199	4	11	107	36	00	6119	00	\$456,975	Exec Director Human Resources
Salaries - Teacher - Bay Colony Dyslexia - SPED	199	4	11	107	43	00	6119	00	\$82,344	Exec Director Human Resources
Salaries - Teacher - San Leon Regular Ed	199	4	11	108	11	00	6119	00	\$1,532,774	Exec Director Human Resources
Salaries - Teacher - San Leon Special Programs	199	4	11	108	23	00	6119	00	\$419,466	Exec Director Human Resources
Salaries - Teacher - San Leon Bilingual	199	4	11	108	25	00	6119	00	\$28,380	Exec Director Human Resources
Salaries - Teacher - San Leon Comp Ed	199	4	11	108	30	00	6119	00	\$314,972	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - SPED	199	4	11	108	33	00	6119	00	\$63,826	Exec Director Human Resources
Salaries - Teacher - San Leon Early Education Allotment	199	4	11	108	36	00	6119	00	\$356,419	Exec Director Human Resources
Salaries - Teacher - San Leon Dyslexia - SPED	199	4	11	108	43	00	6119	00	\$79,291	Exec Director Human Resources
Salaries - Teacher - Calder Rd Regular Ed	199	4	11	109	11	00	6119	00	\$1,679,108	Exec Director Human Resources
Salaries - Teacher - Calder Rd Special Programs	199	4	11	109	23	00	6119	00	\$520,585	Exec Director Human Resources
Salaries - Teacher - Calder Rd Bilingual	199	4	11	109	25	00	6119	00	\$19,380	Exec Director Human Resources
Salaries - Teacher - Calder Rd Comp Ed	199	4	11	109	30	00	6119	00	\$296,655	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten - SPED	199	4	11	109	33	00	6119	00	\$65,595	Exec Director Human Resources
Salaries - Teacher - Calder Rd Early Education Allotment	199	4	11	109	36	00	6119	00	\$415,145	Exec Director Human Resources
Salaries - Teacher - Calder Rd Dyslexia - SPED	199	4	11	109	43	00	6119	00	\$74,311	Exec Director Human Resources
Salaries - Teacher - Teacher Incentive Allotment	199	4	11	051	11	00	6119	45	\$5,000	Exec Director Human Resources
Salaries - Teacher Extra Duty - DHS	199	4	11	001	11	01	6119	01	\$1,486	Principal - Dickinson High School
Salaries - Teacher Extra Duty - McAdams JH	199	4	11	041	11	02	6119	01	\$1,000	Principal - McAdams Junior High
Salaries - Teacher Extra Duty - Bilingual	199	4	11	041	25	14	6119	01	\$2,200	Director of Bilingual/ESL/At-Risk
Salaries - Teacher Extra Duty - Bilingual	199	4	11	042	25	14	6119	01	\$2,400	Director of Bilingual/ESL/At-Risk
Salaries - Teacher Extra Duty - Bilingual	199	4	11	043	25	14	6119	01	\$2,400	Director of Bilingual/ESL/At-Risk
Salaries - Teacher Extra Duty - Bilingual	199	4	11	101	25	14	6119	01	\$2,450	Director of Bilingual/ESL/At-Risk
Salaries - Teacher Extra Duty - Bilingual	199	4	11	105	25	14	6119	01	\$2,140	Director of Bilingual/ESL/At-Risk
Salaries - Teacher Extra Duty - Bilingual	199	4	11	107	25	14	6119	01	\$2,140	Director of Bilingual/ESL/At-Risk
Salaries - Teacher Extra Duty - Bilingual	199	4	11	108	25	14	6119	01	\$2,200	Director of Bilingual/ESL/At-Risk
Salaries - Teacher Extra Duty - Special Programs	199	4	11	001	23	18	6119	01	\$2,638	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	041	23	18	6119	01	\$2,661	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	043	23	18	6119	01	\$2,062	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Special Programs	199	4	11	044	23	18	6119	01	\$338	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	061	23	18	6119	01	\$300	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	101	23	18	6119	01	\$338	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	102	23	18	6119	01	\$2,413	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	107	23	18	6119	01	\$138	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	108	23	18	6119	01	\$138	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	4	11	109	23	18	6119	01	\$138	Exec Director of Special Programs
Salaries - Extra Duty - Graduation	199	4	11	001	11	23	6119	01	\$1,000	Stadium Manager
Salaries - Teacher Extra Duty - UIL A+	199	4	11	041	11	33	6119	01	\$2,216	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	042	11	33	6119	01	\$2,216	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	043	11	33	6119	01	\$2,216	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	044	11	33	6119	01	\$2,216	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	051	11	33	6119	01	\$2,216	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	061	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	101	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	102	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	105	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	106	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	107	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	108	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - UIL A+	199	4	11	109	11	33	6119	01	\$2,215	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	001	30	54	6119	01	\$34,270	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	009	26	54	6119	01	\$625	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	041	30	54	6119	01	\$8,182	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	042	30	54	6119	01	\$5,481	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	043	30	54	6119	01	\$5,562	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	044	30	54	6119	01	\$5,669	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	051	30	54	6119	01	\$9,489	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	061	30	54	6119	01	\$7,691	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	101	30	54	6119	01	\$4,586	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	102	30	54	6119	01	\$6,689	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	105	30	54	6119	01	\$4,524	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	106	30	54	6119	01	\$5,249	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	107	30	54	6119	01	\$4,748	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	108	30	54	6119	01	\$4,586	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	4	11	109	30	54	6119	01	\$5,553	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - DHS - ELO	199	4	11	001	30	60	6119	01	\$38,189	Principal - Dickinson High School
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	001	11	70	6119	01	\$1,900	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	041	11	70	6119	01	\$575	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	042	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	043	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	044	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	051	11	70	6119	01	\$575	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	061	11	70	6119	01	\$575	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	101	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	102	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	105	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	106	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	107	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	108	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	4	11	109	11	70	6119	01	\$375	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School - Bilingual	199	4	11	699	25	70	6119	01	\$38,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School	199	4	11	699	30	70	6119	01	\$54,356	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	4	11	041	11	33	6119	CH	\$3,233	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	4	11	042	11	33	6119	CH	\$3,233	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	4	11	043	11	33	6119	CH	\$3,233	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	4	11	044	11	33	6119	CH	\$3,233	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	4	11	051	11	33	6119	CH	\$3,235	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	4	11	061	11	33	6119	CH	\$3,233	Deputy Supt Educational Services
Salaries - Aide Extra Duty - DHS - ELO	199	4	11	001	30	60	6121	00	\$255	Principal - Dickinson High School
Salaries - Extra Duty - Summer School Bilingual	199	4	11	699	25	70	6121	00	\$20,000	Deputy Supt Educational Services
Substitutes - Aide	199	4	11	001	11	00	6122	00	\$2,500	Exec Director Human Resources
Substitutes - Aide	199	4	11	001	23	00	6122	00	\$900	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Aide	199	4	11	041	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	4	11	041	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	4	11	042	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	042	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	4	11	042	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	4	11	043	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	043	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	4	11	043	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	4	11	044	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	044	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	4	11	044	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	4	11	051	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	4	11	051	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	4	11	101	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	4	11	101	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	101	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	4	11	102	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	4	11	102	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	102	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	4	11	105	11	00	6122	00	\$2,000	Exec Director Human Resources
Substitutes - Aide	199	4	11	105	23	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	4	11	105	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	4	11	106	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	106	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	107	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	4	11	107	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	4	11	107	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	4	11	107	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	108	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	4	11	108	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	4	11	108	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	4	11	108	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	4	11	109	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	4	11	109	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	4	11	109	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	4	11	109	30	00	6122	00	\$500	Exec Director Human Resources
Salaries - Aide - DHS Regular Ed	199	4	11	001	11	00	6129	00	\$26,848	Exec Director Human Resources
Salaries - Aide - DHS Special Programs	199	4	11	001	23	00	6129	00	\$692,879	Exec Director Human Resources
Salaries - Aide - DHS Bilingual	199	4	11	001	25	00	6129	00	\$46,043	Exec Director Human Resources
Salaries - Aide - DALC	199	4	11	001	29	00	6129	00	\$34,976	Exec Director Human Resources
Salaries - Aide - DCC	199	4	11	009	26	00	6129	00	\$34,742	Exec Director Human Resources
Salaries - Aide - McAdams JH Regular Ed	199	4	11	041	11	00	6129	00	\$19,271	Exec Director Human Resources
Salaries - Aide - McAdams JH Special Programs	199	4	11	041	23	00	6129	00	\$306,020	Exec Director Human Resources
Salaries - Aide - McAdams JH Bilingual	199	4	11	041	25	00	6129	00	\$23,038	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Regular Ed	199	4	11	042	11	00	6129	00	\$122,213	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Special Programs	199	4	11	042	23	00	6129	00	\$141,015	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Comp Ed	199	4	11	042	30	00	6129	00	\$95,858	Exec Director Human Resources
Salaries - Aide - Barber Middle School Regular Ed	199	4	11	043	11	00	6129	00	\$125,165	Exec Director Human Resources
Salaries - Aide - Barber Middle School Special Programs	199	4	11	043	23	00	6129	00	\$132,043	Exec Director Human Resources
Salaries - Aide - Barber Middle School Bilingual	199	4	11	043	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Aide - Barber Middle School Comp Ed	199	4	11	043	30	00	6129	00	\$101,269	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Regular Ed	199	4	11	044	11	00	6129	00	\$109,876	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Special Programs	199	4	11	044	23	00	6129	00	\$171,426	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Comp Ed	199	4	11	044	30	00	6129	00	\$23,006	Exec Director Human Resources
Salaries - Aide - Kranz JH Regular Ed	199	4	11	051	11	00	6129	00	\$13,993	Exec Director Human Resources
Salaries - Aide - Kranz JH Special Programs	199	4	11	051	23	00	6129	00	\$186,189	Exec Director Human Resources
Salaries - Aide - Kranz JH Bilingual	199	4	11	051	25	00	6129	00	\$23,006	Exec Director Human Resources
Salaries - Aide - Kranz JH Comp Ed	199	4	11	051	30	00	6129	00	\$45,489	Exec Director Human Resources
Salaries - Aide - Dickinson JH Regular Ed	199	4	11	061	11	00	6129	00	\$31,975	Exec Director Human Resources
Salaries - Aide - Dickinson JH Special Programs	199	4	11	061	23	00	6129	00	\$183,760	Exec Director Human Resources
Salaries - Aide - Dickinson JH Bilingual	199	4	11	061	25	00	6129	00	\$23,006	Exec Director Human Resources
Salaries - Aide - Dickinson JH Comp Ed	199	4	11	061	30	00	6129	00	\$46,479	Exec Director Human Resources
Salaries - Aide - K. E. Little Regular Ed	199	4	11	101	11	00	6129	00	\$84,179	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - K. E. Little Special Programs	199	4	11	101	23	00	6129	00	\$68,923	Exec Director Human Resources
Salaries - Aide - K. E. Little Bilingual	199	4	11	101	25	00	6129	00	\$45,989	Exec Director Human Resources
Salaries - Aide - K. E. Little Comp Ed	199	4	11	101	30	00	6129	00	\$161,416	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - SPED	199	4	11	101	33	00	6129	00	\$22,788	Exec Director Human Resources
Salaries - Aide - Lobit Elem Regular Ed	199	4	11	102	11	00	6129	00	\$77,215	Exec Director Human Resources
Salaries - Aide - Lobit Elem Special Programs	199	4	11	102	23	00	6129	00	\$113,744	Exec Director Human Resources
Salaries - Aide - Lobit Elem Comp Ed	199	4	11	102	30	00	6129	00	\$164,535	Exec Director Human Resources
Salaries - Aide - Silbernagel Regular Ed	199	4	11	105	11	00	6129	00	\$79,893	Exec Director Human Resources
Salaries - Aide - Silbernagel Special Programs	199	4	11	105	23	00	6129	00	\$119,612	Exec Director Human Resources
Salaries - Aide - Silbernagel Bilingual	199	4	11	105	25	00	6129	00	\$47,415	Exec Director Human Resources
Salaries - Aide - Silbernagel Comp Ed	199	4	11	105	30	00	6129	00	\$167,283	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - SPED	199	4	11	105	33	00	6129	00	\$47,486	Exec Director Human Resources
Salaries - Aide - Hughes Rd Regular Ed	199	4	11	106	11	00	6129	00	\$73,604	Exec Director Human Resources
Salaries - Aide - Hughes Rd Special Programs	199	4	11	106	23	00	6129	00	\$142,381	Exec Director Human Resources
Salaries - Aide - Hughes Rd Comp Ed	199	4	11	106	30	00	6129	00	\$142,817	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten - SPED	199	4	11	106	33	00	6129	00	\$23,220	Exec Director Human Resources
Salaries - Aide - Bay Colony Regular Ed	199	4	11	107	11	00	6129	00	\$78,970	Exec Director Human Resources
Salaries - Aide - Bay Colony Special Programs	199	4	11	107	23	00	6129	00	\$90,746	Exec Director Human Resources
Salaries - Aide - Bay Colony Bilingual	199	4	11	107	25	00	6129	00	\$25,845	Exec Director Human Resources
Salaries - Aide - Bay Colony Comp Ed	199	4	11	107	30	00	6129	00	\$127,426	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - SPED	199	4	11	107	33	00	6129	00	\$25,404	Exec Director Human Resources
Salaries - Aide - San Leon Regular Ed	199	4	11	108	11	00	6129	00	\$73,288	Exec Director Human Resources
Salaries - Aide - San Leon Special Programs	199	4	11	108	23	00	6129	00	\$162,958	Exec Director Human Resources
Salaries - Aide - San Leon Bilingual	199	4	11	108	25	00	6129	00	\$51,174	Exec Director Human Resources
Salaries - Aide - San Leon Comp Ed	199	4	11	108	30	00	6129	00	\$175,669	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - SPED	199	4	11	108	33	00	6129	00	\$23,748	Exec Director Human Resources
Salaries - Aide - Calder Rd Regular Ed	199	4	11	109	11	00	6129	00	\$73,088	Exec Director Human Resources
Salaries - Aide - Calder Rd Special Programs	199	4	11	109	23	00	6129	00	\$191,277	Exec Director Human Resources
Salaries - Aide - Calder Rd Bilingual	199	4	11	109	25	00	6129	00	\$24,041	Exec Director Human Resources
Salaries - Aide - Calder Rd Comp Ed	199	4	11	109	30	00	6129	00	\$143,167	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten - SPED	199	4	11	109	33	00	6129	00	\$47,955	Exec Director Human Resources
Salaries - Curriculum - AVID Tutor	199	4	11	001	30	53	6129	00	\$5,984	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	4	11	041	30	53	6129	00	\$5,984	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	4	11	051	30	53	6129	00	\$5,984	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	4	11	061	30	53	6129	00	\$5,984	Deputy Supt Educational Services
Employee Allowance	199	4	11	001	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	041	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	042	11	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	043	11	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	044	11	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	051	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	061	11	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	101	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	102	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	105	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	106	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	107	11	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	108	11	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	109	11	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	001	23	00	6139	00	\$1,272	Exec Director Human Resources
Employee Allowance	199	4	11	041	23	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	042	23	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	043	23	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	044	23	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	051	23	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	061	23	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	101	23	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	102	23	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	105	23	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	106	23	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	107	23	00	6139	00	\$72	Exec Director Human Resources
Employee Allowance	199	4	11	108	23	00	6139	00	\$54	Exec Director Human Resources
Employee Allowance	199	4	11	109	23	00	6139	00	\$54	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	11	001	11	00	6141	00	\$57,850	Exec Director Human Resources
Medicare	199	4	11	001	21	00	6141	00	\$22,609	Exec Director Human Resources
Medicare	199	4	11	001	22	00	6141	00	\$37,431	Exec Director Human Resources
Medicare	199	4	11	001	23	00	6141	00	\$51,966	Exec Director Human Resources
Medicare	199	4	11	001	25	00	6141	00	\$676	Exec Director Human Resources
Medicare	199	4	11	001	29	00	6141	00	\$8,560	Exec Director Human Resources
Medicare	199	4	11	001	30	00	6141	00	\$13,872	Exec Director Human Resources
Medicare	199	4	11	001	37	00	6141	00	\$124	Exec Director Human Resources
Medicare	199	4	11	001	38	00	6141	00	\$5,917	Exec Director Human Resources
Medicare	199	4	11	001	43	00	6141	00	\$240	Exec Director Human Resources
Medicare	199	4	11	009	23	00	6141	00	\$485	Exec Director Human Resources
Medicare	199	4	11	009	26	00	6141	00	\$7,206	Exec Director Human Resources
Medicare	199	4	11	041	11	00	6141	00	\$40,758	Exec Director Human Resources
Medicare	199	4	11	041	22	00	6141	00	\$3,847	Exec Director Human Resources
Medicare	199	4	11	041	23	00	6141	00	\$16,471	Exec Director Human Resources
Medicare	199	4	11	041	25	00	6141	00	\$349	Exec Director Human Resources
Medicare	199	4	11	041	30	00	6141	00	\$7,661	Exec Director Human Resources
Medicare	199	4	11	041	37	00	6141	00	\$451	Exec Director Human Resources
Medicare	199	4	11	041	43	00	6141	00	\$1,747	Exec Director Human Resources
Medicare	199	4	11	042	11	00	6141	00	\$34,108	Exec Director Human Resources
Medicare	199	4	11	042	21	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	4	11	042	23	00	6141	00	\$10,307	Exec Director Human Resources
Medicare	199	4	11	042	25	00	6141	00	\$238	Exec Director Human Resources
Medicare	199	4	11	042	30	00	6141	00	\$4,283	Exec Director Human Resources
Medicare	199	4	11	042	37	00	6141	00	\$417	Exec Director Human Resources
Medicare	199	4	11	042	43	00	6141	00	\$1,669	Exec Director Human Resources
Medicare	199	4	11	043	11	00	6141	00	\$34,830	Exec Director Human Resources
Medicare	199	4	11	043	21	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	4	11	043	23	00	6141	00	\$9,679	Exec Director Human Resources
Medicare	199	4	11	043	25	00	6141	00	\$144	Exec Director Human Resources
Medicare	199	4	11	043	30	00	6141	00	\$2,908	Exec Director Human Resources
Medicare	199	4	11	043	37	00	6141	00	\$284	Exec Director Human Resources
Medicare	199	4	11	043	43	00	6141	00	\$1,136	Exec Director Human Resources
Medicare	199	4	11	044	11	00	6141	00	\$34,019	Exec Director Human Resources
Medicare	199	4	11	044	21	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	4	11	044	23	00	6141	00	\$10,496	Exec Director Human Resources
Medicare	199	4	11	044	25	00	6141	00	\$20	Exec Director Human Resources
Medicare	199	4	11	044	30	00	6141	00	\$4,288	Exec Director Human Resources
Medicare	199	4	11	044	37	00	6141	00	\$381	Exec Director Human Resources
Medicare	199	4	11	044	43	00	6141	00	\$1,523	Exec Director Human Resources
Medicare	199	4	11	051	11	00	6141	00	\$42,508	Exec Director Human Resources
Medicare	199	4	11	051	22	00	6141	00	\$2,921	Exec Director Human Resources
Medicare	199	4	11	051	23	00	6141	00	\$14,965	Exec Director Human Resources
Medicare	199	4	11	051	25	00	6141	00	\$350	Exec Director Human Resources
Medicare	199	4	11	051	30	00	6141	00	\$8,286	Exec Director Human Resources
Medicare	199	4	11	051	37	00	6141	00	\$421	Exec Director Human Resources
Medicare	199	4	11	051	43	00	6141	00	\$1,627	Exec Director Human Resources
Medicare	199	4	11	061	11	00	6141	00	\$38,256	Exec Director Human Resources
Medicare	199	4	11	061	22	00	6141	00	\$3,127	Exec Director Human Resources
Medicare	199	4	11	061	23	00	6141	00	\$15,509	Exec Director Human Resources
Medicare	199	4	11	061	25	00	6141	00	\$350	Exec Director Human Resources
Medicare	199	4	11	061	30	00	6141	00	\$9,750	Exec Director Human Resources
Medicare	199	4	11	061	37	00	6141	00	\$418	Exec Director Human Resources
Medicare	199	4	11	061	43	00	6141	00	\$1,615	Exec Director Human Resources
Medicare	199	4	11	101	11	00	6141	00	\$24,224	Exec Director Human Resources
Medicare	199	4	11	101	21	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	11	101	23	00	6141	00	\$6,162	Exec Director Human Resources
Medicare	199	4	11	101	25	00	6141	00	\$1,156	Exec Director Human Resources
Medicare	199	4	11	101	30	00	6141	00	\$5,027	Exec Director Human Resources
Medicare	199	4	11	101	33	00	6141	00	\$2,725	Exec Director Human Resources
Medicare	199	4	11	101	36	00	6141	00	\$5,643	Exec Director Human Resources
Medicare	199	4	11	101	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	4	11	101	43	00	6141	00	\$1,168	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	11	102	11	00	6141	00	\$29,192	Exec Director Human Resources
Medicare	199	4	11	102	21	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	11	102	23	00	6141	00	\$10,909	Exec Director Human Resources
Medicare	199	4	11	102	25	00	6141	00	\$20	Exec Director Human Resources
Medicare	199	4	11	102	30	00	6141	00	\$6,770	Exec Director Human Resources
Medicare	199	4	11	102	33	00	6141	00	\$897	Exec Director Human Resources
Medicare	199	4	11	102	36	00	6141	00	\$7,317	Exec Director Human Resources
Medicare	199	4	11	102	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	4	11	102	43	00	6141	00	\$1,041	Exec Director Human Resources
Medicare	199	4	11	105	11	00	6141	00	\$22,577	Exec Director Human Resources
Medicare	199	4	11	105	23	00	6141	00	\$7,444	Exec Director Human Resources
Medicare	199	4	11	105	25	00	6141	00	\$1,220	Exec Director Human Resources
Medicare	199	4	11	105	30	00	6141	00	\$8,402	Exec Director Human Resources
Medicare	199	4	11	105	33	00	6141	00	\$1,644	Exec Director Human Resources
Medicare	199	4	11	105	36	00	6141	00	\$5,469	Exec Director Human Resources
Medicare	199	4	11	105	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	4	11	105	43	00	6141	00	\$1,011	Exec Director Human Resources
Medicare	199	4	11	106	11	00	6141	00	\$23,680	Exec Director Human Resources
Medicare	199	4	11	106	23	00	6141	00	\$7,788	Exec Director Human Resources
Medicare	199	4	11	106	25	00	6141	00	\$35	Exec Director Human Resources
Medicare	199	4	11	106	30	00	6141	00	\$5,505	Exec Director Human Resources
Medicare	199	4	11	106	33	00	6141	00	\$1,062	Exec Director Human Resources
Medicare	199	4	11	106	36	00	6141	00	\$5,528	Exec Director Human Resources
Medicare	199	4	11	106	37	00	6141	00	\$36	Exec Director Human Resources
Medicare	199	4	11	106	43	00	6141	00	\$1,055	Exec Director Human Resources
Medicare	199	4	11	107	11	00	6141	00	\$25,610	Exec Director Human Resources
Medicare	199	4	11	107	21	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	11	107	23	00	6141	00	\$7,762	Exec Director Human Resources
Medicare	199	4	11	107	25	00	6141	00	\$658	Exec Director Human Resources
Medicare	199	4	11	107	30	00	6141	00	\$7,646	Exec Director Human Resources
Medicare	199	4	11	107	33	00	6141	00	\$1,295	Exec Director Human Resources
Medicare	199	4	11	107	36	00	6141	00	\$6,626	Exec Director Human Resources
Medicare	199	4	11	107	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	4	11	107	43	00	6141	00	\$1,194	Exec Director Human Resources
Medicare	199	4	11	108	11	00	6141	00	\$23,554	Exec Director Human Resources
Medicare	199	4	11	108	23	00	6141	00	\$8,511	Exec Director Human Resources
Medicare	199	4	11	108	25	00	6141	00	\$1,155	Exec Director Human Resources
Medicare	199	4	11	108	30	00	6141	00	\$7,151	Exec Director Human Resources
Medicare	199	4	11	108	33	00	6141	00	\$1,270	Exec Director Human Resources
Medicare	199	4	11	108	36	00	6141	00	\$5,168	Exec Director Human Resources
Medicare	199	4	11	108	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	4	11	108	43	00	6141	00	\$1,150	Exec Director Human Resources
Medicare	199	4	11	109	11	00	6141	00	\$25,673	Exec Director Human Resources
Medicare	199	4	11	109	23	00	6141	00	\$10,388	Exec Director Human Resources
Medicare	199	4	11	109	25	00	6141	00	\$631	Exec Director Human Resources
Medicare	199	4	11	109	30	00	6141	00	\$6,414	Exec Director Human Resources
Medicare	199	4	11	109	33	00	6141	00	\$1,646	Exec Director Human Resources
Medicare	199	4	11	109	36	00	6141	00	\$6,020	Exec Director Human Resources
Medicare	199	4	11	109	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	4	11	109	43	00	6141	00	\$1,078	Exec Director Human Resources
Medicare	199	4	11	041	11	02	6141	00	\$10	Principal - McAdams Junior High
Medicare	199	4	11	107	11	05	6141	00	\$50	Principal - Bay Colony Elementary
Medicare	199	4	11	041	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	042	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	043	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	051	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	101	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	105	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	107	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	108	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	4	11	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	041	23	18	6141	00	\$36	Exec Director of Special Programs
Medicare	199	4	11	042	23	18	6141	00	\$10	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	11	043	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	044	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	061	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	102	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	11	001	11	23	6141	00	\$30	Stadium Manager
Medicare	199	4	11	042	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	11	043	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	11	044	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	11	051	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	11	001	30	53	6141	00	\$86	Deputy Supt Educational Services
Medicare	199	4	11	041	30	53	6141	00	\$86	Deputy Supt Educational Services
Medicare	199	4	11	051	30	53	6141	00	\$86	Deputy Supt Educational Services
Medicare	199	4	11	061	30	53	6141	00	\$86	Deputy Supt Educational Services
Medicare	199	4	11	001	30	54	6141	00	\$502	Deputy Supt Educational Services
Medicare	199	4	11	009	26	54	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	11	041	30	54	6141	00	\$120	Deputy Supt Educational Services
Medicare	199	4	11	042	30	54	6141	00	\$81	Deputy Supt Educational Services
Medicare	199	4	11	043	30	54	6141	00	\$82	Deputy Supt Educational Services
Medicare	199	4	11	044	30	54	6141	00	\$84	Deputy Supt Educational Services
Medicare	199	4	11	051	30	54	6141	00	\$113	Deputy Supt Educational Services
Medicare	199	4	11	061	30	54	6141	00	\$139	Deputy Supt Educational Services
Medicare	199	4	11	101	30	54	6141	00	\$68	Deputy Supt Educational Services
Medicare	199	4	11	102	30	54	6141	00	\$98	Deputy Supt Educational Services
Medicare	199	4	11	105	30	54	6141	00	\$67	Deputy Supt Educational Services
Medicare	199	4	11	106	30	54	6141	00	\$77	Deputy Supt Educational Services
Medicare	199	4	11	107	30	54	6141	00	\$39	Deputy Supt Educational Services
Medicare	199	4	11	108	30	54	6141	00	\$68	Deputy Supt Educational Services
Medicare	199	4	11	109	30	54	6141	00	\$82	Deputy Supt Educational Services
Medicare	199	4	11	001	30	60	6141	00	\$558	Principal - Dickinson High School
Medicare	199	4	11	001	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	11	041	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	042	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	043	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	044	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	051	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	061	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	101	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	102	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	105	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	106	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	107	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	108	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	109	11	70	6141	00	\$3	Deputy Supt Educational Services
Medicare	199	4	11	699	25	70	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	4	11	699	30	70	6141	00	\$100	Deputy Supt Educational Services
Group Health	199	4	11	001	11	00	6142	00	\$120,220	Exec Director Human Resources
Group Health	199	4	11	001	21	00	6142	00	\$48,861	Exec Director Human Resources
Group Health	199	4	11	001	22	00	6142	00	\$79,320	Exec Director Human Resources
Group Health	199	4	11	001	23	00	6142	00	\$144,020	Exec Director Human Resources
Group Health	199	4	11	001	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	001	29	00	6142	00	\$18,680	Exec Director Human Resources
Group Health	199	4	11	001	30	00	6142	00	\$31,720	Exec Director Human Resources
Group Health	199	4	11	001	37	00	6142	00	\$340	Exec Director Human Resources
Group Health	199	4	11	001	38	00	6142	00	\$11,020	Exec Director Human Resources
Group Health	199	4	11	001	43	00	6142	00	\$660	Exec Director Human Resources
Group Health	199	4	11	009	23	00	6142	00	\$1,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	4	11	009	26	00	6142	00	\$15,980	Exec Director Human Resources
Group Health	199	4	11	041	11	00	6142	00	\$91,451	Exec Director Human Resources
Group Health	199	4	11	041	22	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	4	11	041	23	00	6142	00	\$45,680	Exec Director Human Resources
Group Health	199	4	11	041	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	041	30	00	6142	00	\$16,000	Exec Director Human Resources
Group Health	199	4	11	041	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	4	11	041	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	4	11	042	11	00	6142	00	\$78,908	Exec Director Human Resources
Group Health	199	4	11	042	23	00	6142	00	\$29,100	Exec Director Human Resources
Group Health	199	4	11	042	30	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	4	11	042	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	4	11	042	43	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	11	043	11	00	6142	00	\$80,900	Exec Director Human Resources
Group Health	199	4	11	043	23	00	6142	00	\$26,000	Exec Director Human Resources
Group Health	199	4	11	043	30	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	4	11	043	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	4	11	043	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	4	11	044	11	00	6142	00	\$80,060	Exec Director Human Resources
Group Health	199	4	11	044	23	00	6142	00	\$29,800	Exec Director Human Resources
Group Health	199	4	11	044	30	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	11	044	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	4	11	044	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	4	11	051	11	00	6142	00	\$89,660	Exec Director Human Resources
Group Health	199	4	11	051	22	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	4	11	051	23	00	6142	00	\$40,040	Exec Director Human Resources
Group Health	199	4	11	051	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	11	051	30	00	6142	00	\$20,177	Exec Director Human Resources
Group Health	199	4	11	051	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	4	11	051	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	4	11	061	11	00	6142	00	\$84,240	Exec Director Human Resources
Group Health	199	4	11	061	22	00	6142	00	\$6,680	Exec Director Human Resources
Group Health	199	4	11	061	23	00	6142	00	\$42,160	Exec Director Human Resources
Group Health	199	4	11	061	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	11	061	30	00	6142	00	\$23,197	Exec Director Human Resources
Group Health	199	4	11	061	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	4	11	061	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	4	11	101	11	00	6142	00	\$55,960	Exec Director Human Resources
Group Health	199	4	11	101	23	00	6142	00	\$15,800	Exec Director Human Resources
Group Health	199	4	11	101	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	101	30	00	6142	00	\$24,800	Exec Director Human Resources
Group Health	199	4	11	101	33	00	6142	00	\$2,148	Exec Director Human Resources
Group Health	199	4	11	101	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	4	11	101	43	00	6142	00	\$2,200	Exec Director Human Resources
Group Health	199	4	11	102	11	00	6142	00	\$66,389	Exec Director Human Resources
Group Health	199	4	11	102	23	00	6142	00	\$27,740	Exec Director Human Resources
Group Health	199	4	11	102	30	00	6142	00	\$23,000	Exec Director Human Resources
Group Health	199	4	11	102	33	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	11	102	36	00	6142	00	\$16,000	Exec Director Human Resources
Group Health	199	4	11	102	43	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	11	105	11	00	6142	00	\$54,940	Exec Director Human Resources
Group Health	199	4	11	105	23	00	6142	00	\$25,305	Exec Director Human Resources
Group Health	199	4	11	105	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	105	30	00	6142	00	\$25,800	Exec Director Human Resources
Group Health	199	4	11	105	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	4	11	105	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	4	11	105	43	00	6142	00	\$2,200	Exec Director Human Resources
Group Health	199	4	11	106	11	00	6142	00	\$57,965	Exec Director Human Resources
Group Health	199	4	11	106	23	00	6142	00	\$18,660	Exec Director Human Resources
Group Health	199	4	11	106	30	00	6142	00	\$19,000	Exec Director Human Resources
Group Health	199	4	11	106	33	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	106	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	4	11	106	43	00	6142	00	\$2,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	4	11	107	11	00	6142	00	\$55,947	Exec Director Human Resources
Group Health	199	4	11	107	23	00	6142	00	\$19,800	Exec Director Human Resources
Group Health	199	4	11	107	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	11	107	30	00	6142	00	\$20,600	Exec Director Human Resources
Group Health	199	4	11	107	33	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	107	36	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	4	11	107	43	00	6142	00	\$2,400	Exec Director Human Resources
Group Health	199	4	11	108	11	00	6142	00	\$53,944	Exec Director Human Resources
Group Health	199	4	11	108	23	00	6142	00	\$25,940	Exec Director Human Resources
Group Health	199	4	11	108	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	108	30	00	6142	00	\$25,800	Exec Director Human Resources
Group Health	199	4	11	108	33	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	11	108	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	4	11	108	43	00	6142	00	\$2,200	Exec Director Human Resources
Group Health	199	4	11	109	11	00	6142	00	\$58,946	Exec Director Human Resources
Group Health	199	4	11	109	23	00	6142	00	\$30,760	Exec Director Human Resources
Group Health	199	4	11	109	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	11	109	30	00	6142	00	\$20,800	Exec Director Human Resources
Group Health	199	4	11	109	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	4	11	109	36	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	4	11	109	43	00	6142	00	\$2,200	Exec Director Human Resources
Workers Compensation	199	4	11	001	11	00	6143	00	\$30,777	Exec Director Human Resources
Workers Compensation	199	4	11	001	21	00	6143	00	\$10,283	Exec Director Human Resources
Workers Compensation	199	4	11	001	22	00	6143	00	\$16,779	Exec Director Human Resources
Workers Compensation	199	4	11	001	23	00	6143	00	\$23,249	Exec Director Human Resources
Workers Compensation	199	4	11	001	25	00	6143	00	\$380	Exec Director Human Resources
Workers Compensation	199	4	11	001	29	00	6143	00	\$3,836	Exec Director Human Resources
Workers Compensation	199	4	11	001	30	00	6143	00	\$6,186	Exec Director Human Resources
Workers Compensation	199	4	11	001	37	00	6143	00	\$72	Exec Director Human Resources
Workers Compensation	199	4	11	001	38	00	6143	00	\$2,652	Exec Director Human Resources
Workers Compensation	199	4	11	001	43	00	6143	00	\$141	Exec Director Human Resources
Workers Compensation	199	4	11	009	23	00	6143	00	\$217	Exec Director Human Resources
Workers Compensation	199	4	11	009	26	00	6143	00	\$3,230	Exec Director Human Resources
Workers Compensation	199	4	11	041	11	00	6143	00	\$18,139	Exec Director Human Resources
Workers Compensation	199	4	11	041	22	00	6143	00	\$1,650	Exec Director Human Resources
Workers Compensation	199	4	11	041	23	00	6143	00	\$7,367	Exec Director Human Resources
Workers Compensation	199	4	11	041	25	00	6143	00	\$156	Exec Director Human Resources
Workers Compensation	199	4	11	041	30	00	6143	00	\$3,442	Exec Director Human Resources
Workers Compensation	199	4	11	041	37	00	6143	00	\$196	Exec Director Human Resources
Workers Compensation	199	4	11	041	43	00	6143	00	\$783	Exec Director Human Resources
Workers Compensation	199	4	11	042	11	00	6143	00	\$15,190	Exec Director Human Resources
Workers Compensation	199	4	11	042	21	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	11	042	23	00	6143	00	\$4,627	Exec Director Human Resources
Workers Compensation	199	4	11	042	25	00	6143	00	\$106	Exec Director Human Resources
Workers Compensation	199	4	11	042	30	00	6143	00	\$1,911	Exec Director Human Resources
Workers Compensation	199	4	11	042	37	00	6143	00	\$187	Exec Director Human Resources
Workers Compensation	199	4	11	042	43	00	6143	00	\$748	Exec Director Human Resources
Workers Compensation	199	4	11	043	11	00	6143	00	\$15,569	Exec Director Human Resources
Workers Compensation	199	4	11	043	21	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	11	043	23	00	6143	00	\$4,323	Exec Director Human Resources
Workers Compensation	199	4	11	043	25	00	6143	00	\$64	Exec Director Human Resources
Workers Compensation	199	4	11	043	30	00	6143	00	\$1,295	Exec Director Human Resources
Workers Compensation	199	4	11	043	37	00	6143	00	\$186	Exec Director Human Resources
Workers Compensation	199	4	11	043	43	00	6143	00	\$743	Exec Director Human Resources
Workers Compensation	199	4	11	044	11	00	6143	00	\$15,205	Exec Director Human Resources
Workers Compensation	199	4	11	044	21	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	11	044	23	00	6143	00	\$4,689	Exec Director Human Resources
Workers Compensation	199	4	11	044	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	4	11	044	30	00	6143	00	\$1,913	Exec Director Human Resources
Workers Compensation	199	4	11	044	37	00	6143	00	\$175	Exec Director Human Resources
Workers Compensation	199	4	11	044	43	00	6143	00	\$702	Exec Director Human Resources
Workers Compensation	199	4	11	051	11	00	6143	00	\$18,925	Exec Director Human Resources
Workers Compensation	199	4	11	051	22	00	6143	00	\$1,309	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	4	11	051	23	00	6143	00	\$6,698	Exec Director Human Resources
Workers Compensation	199	4	11	051	25	00	6143	00	\$153	Exec Director Human Resources
Workers Compensation	199	4	11	051	30	00	6143	00	\$3,722	Exec Director Human Resources
Workers Compensation	199	4	11	051	37	00	6143	00	\$182	Exec Director Human Resources
Workers Compensation	199	4	11	051	43	00	6143	00	\$729	Exec Director Human Resources
Workers Compensation	199	4	11	061	11	00	6143	00	\$17,019	Exec Director Human Resources
Workers Compensation	199	4	11	061	22	00	6143	00	\$1,402	Exec Director Human Resources
Workers Compensation	199	4	11	061	23	00	6143	00	\$6,943	Exec Director Human Resources
Workers Compensation	199	4	11	061	25	00	6143	00	\$157	Exec Director Human Resources
Workers Compensation	199	4	11	061	30	00	6143	00	\$4,378	Exec Director Human Resources
Workers Compensation	199	4	11	061	37	00	6143	00	\$181	Exec Director Human Resources
Workers Compensation	199	4	11	061	43	00	6143	00	\$724	Exec Director Human Resources
Workers Compensation	199	4	11	101	11	00	6143	00	\$10,743	Exec Director Human Resources
Workers Compensation	199	4	11	101	21	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	11	101	23	00	6143	00	\$2,739	Exec Director Human Resources
Workers Compensation	199	4	11	101	25	00	6143	00	\$518	Exec Director Human Resources
Workers Compensation	199	4	11	101	30	00	6143	00	\$3,280	Exec Director Human Resources
Workers Compensation	199	4	11	101	33	00	6143	00	\$2,148	Exec Director Human Resources
Workers Compensation	199	4	11	101	36	00	6143	00	\$2,530	Exec Director Human Resources
Workers Compensation	199	4	11	101	43	00	6143	00	\$524	Exec Director Human Resources
Workers Compensation	199	4	11	102	11	00	6143	00	\$12,970	Exec Director Human Resources
Workers Compensation	199	4	11	102	21	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	11	102	23	00	6143	00	\$4,867	Exec Director Human Resources
Workers Compensation	199	4	11	102	25	00	6143	00	\$9	Exec Director Human Resources
Workers Compensation	199	4	11	102	30	00	6143	00	\$3,012	Exec Director Human Resources
Workers Compensation	199	4	11	102	33	00	6143	00	\$402	Exec Director Human Resources
Workers Compensation	199	4	11	102	36	00	6143	00	\$3,280	Exec Director Human Resources
Workers Compensation	199	4	11	102	43	00	6143	00	\$467	Exec Director Human Resources
Workers Compensation	199	4	11	105	11	00	6143	00	\$9,993	Exec Director Human Resources
Workers Compensation	199	4	11	105	23	00	6143	00	\$3,321	Exec Director Human Resources
Workers Compensation	199	4	11	105	25	00	6143	00	\$547	Exec Director Human Resources
Workers Compensation	199	4	11	105	30	00	6143	00	\$3,722	Exec Director Human Resources
Workers Compensation	199	4	11	105	33	00	6143	00	\$737	Exec Director Human Resources
Workers Compensation	199	4	11	105	36	00	6143	00	\$2,452	Exec Director Human Resources
Workers Compensation	199	4	11	105	43	00	6143	00	\$453	Exec Director Human Resources
Workers Compensation	199	4	11	106	11	00	6143	00	\$11,038	Exec Director Human Resources
Workers Compensation	199	4	11	106	23	00	6143	00	\$3,468	Exec Director Human Resources
Workers Compensation	199	4	11	106	25	00	6143	00	\$16	Exec Director Human Resources
Workers Compensation	199	4	11	106	30	00	6143	00	\$2,425	Exec Director Human Resources
Workers Compensation	199	4	11	106	33	00	6143	00	\$476	Exec Director Human Resources
Workers Compensation	199	4	11	106	36	00	6143	00	\$2,478	Exec Director Human Resources
Workers Compensation	199	4	11	106	43	00	6143	00	\$473	Exec Director Human Resources
Workers Compensation	199	4	11	107	11	00	6143	00	\$11,336	Exec Director Human Resources
Workers Compensation	199	4	11	107	21	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	11	107	23	00	6143	00	\$3,450	Exec Director Human Resources
Workers Compensation	199	4	11	107	25	00	6143	00	\$294	Exec Director Human Resources
Workers Compensation	199	4	11	107	30	00	6143	00	\$3,411	Exec Director Human Resources
Workers Compensation	199	4	11	107	33	00	6143	00	\$581	Exec Director Human Resources
Workers Compensation	199	4	11	107	36	00	6143	00	\$2,970	Exec Director Human Resources
Workers Compensation	199	4	11	107	43	00	6143	00	\$535	Exec Director Human Resources
Workers Compensation	199	4	11	108	11	00	6143	00	\$10,439	Exec Director Human Resources
Workers Compensation	199	4	11	108	23	00	6143	00	\$3,786	Exec Director Human Resources
Workers Compensation	199	4	11	108	25	00	6143	00	\$517	Exec Director Human Resources
Workers Compensation	199	4	11	108	30	00	6143	00	\$3,189	Exec Director Human Resources
Workers Compensation	199	4	11	108	33	00	6143	00	\$569	Exec Director Human Resources
Workers Compensation	199	4	11	108	36	00	6143	00	\$2,317	Exec Director Human Resources
Workers Compensation	199	4	11	109	11	00	6143	00	\$11,389	Exec Director Human Resources
Workers Compensation	199	4	11	109	23	00	6143	00	\$4,627	Exec Director Human Resources
Workers Compensation	199	4	11	109	25	00	6143	00	\$276	Exec Director Human Resources
Workers Compensation	199	4	11	109	30	00	6143	00	\$2,859	Exec Director Human Resources
Workers Compensation	199	4	11	109	33	00	6143	00	\$738	Exec Director Human Resources
Workers Compensation	199	4	11	109	36	00	6143	00	\$2,698	Exec Director Human Resources
Workers Compensation	199	4	11	109	43	00	6143	00	\$483	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	4	11	041	11	02	6143	00	\$10	Principal - McAdams Junior High
Workers Compensation	199	4	11	041	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	042	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	043	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	051	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	101	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	105	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	107	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	108	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	4	11	001	23	18	6143	00	\$30	Exec Director of Special Programs
Workers Compensation	199	4	11	041	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	042	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	043	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	044	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	051	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	061	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	101	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	102	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	105	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	106	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	107	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	108	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	109	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	4	11	001	11	23	6143	00	\$30	Stadium Manager
Workers Compensation	199	4	11	001	30	54	6143	00	\$281	Deputy Supt Educational Services
Workers Compensation	199	4	11	009	26	54	6143	00	\$6	Deputy Supt Educational Services
Workers Compensation	199	4	11	041	30	54	6143	00	\$68	Deputy Supt Educational Services
Workers Compensation	199	4	11	042	30	54	6143	00	\$45	Deputy Supt Educational Services
Workers Compensation	199	4	11	043	30	54	6143	00	\$46	Deputy Supt Educational Services
Workers Compensation	199	4	11	044	30	54	6143	00	\$47	Deputy Supt Educational Services
Workers Compensation	199	4	11	051	30	54	6143	00	\$78	Deputy Supt Educational Services
Workers Compensation	199	4	11	061	30	54	6143	00	\$63	Deputy Supt Educational Services
Workers Compensation	199	4	11	101	30	54	6143	00	\$38	Deputy Supt Educational Services
Workers Compensation	199	4	11	102	30	54	6143	00	\$55	Deputy Supt Educational Services
Workers Compensation	199	4	11	105	30	54	6143	00	\$38	Deputy Supt Educational Services
Workers Compensation	199	4	11	106	30	54	6143	00	\$43	Deputy Supt Educational Services
Workers Compensation	199	4	11	107	30	54	6143	00	\$37	Deputy Supt Educational Services
Workers Compensation	199	4	11	108	30	54	6143	00	\$38	Deputy Supt Educational Services
Workers Compensation	199	4	11	109	30	54	6143	00	\$46	Deputy Supt Educational Services
Workers Compensation	199	4	11	001	30	60	6143	00	\$196	Principal - Dickinson High School
Workers Compensation	199	4	11	001	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	041	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	042	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	043	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	044	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	051	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	061	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	101	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	102	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	105	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	106	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	107	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	108	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	109	11	70	6143	00	\$3	Deputy Supt Educational Services
Workers Compensation	199	4	11	699	25	70	6143	00	\$150	Deputy Supt Educational Services
Workers Compensation	199	4	11	699	30	70	6143	00	\$25	Deputy Supt Educational Services
TRS-Care On-Behalf	199	4	11	001	11	00	6144	00	\$1,466,330	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	001	38	00	6144	00	\$32,646	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	009	26	00	6144	00	\$42,431	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	041	11	00	6144	00	\$492,450	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	042	11	00	6144	00	\$281,124	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	043	11	00	6144	00	\$282,134	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	044	11	00	6144	00	\$280,303	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	4	11	051	11	00	6144	00	\$391,680	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	061	11	00	6144	00	\$379,120	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	101	11	00	6144	00	\$257,096	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	102	11	00	6144	00	\$307,816	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	105	11	00	6144	00	\$261,229	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	106	11	00	6144	00	\$250,756	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	107	11	00	6144	00	\$277,919	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	108	11	00	6144	00	\$262,557	Exec Director Human Resources
TRS-Care On-Behalf	199	4	11	109	11	00	6144	00	\$284,025	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	11	00	6145	00	\$6,997	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	21	00	6145	00	\$2,452	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	22	00	6145	00	\$4,001	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	23	00	6145	00	\$5,544	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	25	00	6145	00	\$90	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	29	00	6145	00	\$915	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	30	00	6145	00	\$1,475	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	37	00	6145	00	\$17	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	38	00	6145	00	\$633	Exec Director Human Resources
Unemployment Compensation	199	4	11	001	43	00	6145	00	\$34	Exec Director Human Resources
Unemployment Compensation	199	4	11	009	23	00	6145	00	\$860	Exec Director Human Resources
Unemployment Compensation	199	4	11	009	26	00	6145	00	\$770	Exec Director Human Resources
Unemployment Compensation	199	4	11	041	11	00	6145	00	\$4,218	Exec Director Human Resources
Unemployment Compensation	199	4	11	041	22	00	6145	00	\$393	Exec Director Human Resources
Unemployment Compensation	199	4	11	041	23	00	6145	00	\$1,757	Exec Director Human Resources
Unemployment Compensation	199	4	11	041	25	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	4	11	041	30	00	6145	00	\$821	Exec Director Human Resources
Unemployment Compensation	199	4	11	041	37	00	6145	00	\$47	Exec Director Human Resources
Unemployment Compensation	199	4	11	041	43	00	6145	00	\$187	Exec Director Human Resources
Unemployment Compensation	199	4	11	042	11	00	6145	00	\$3,622	Exec Director Human Resources
Unemployment Compensation	199	4	11	042	23	00	6145	00	\$1,103	Exec Director Human Resources
Unemployment Compensation	199	4	11	042	25	00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	4	11	042	30	00	6145	00	\$456	Exec Director Human Resources
Unemployment Compensation	199	4	11	042	37	00	6145	00	\$45	Exec Director Human Resources
Unemployment Compensation	199	4	11	042	43	00	6145	00	\$178	Exec Director Human Resources
Unemployment Compensation	199	4	11	043	11	00	6145	00	\$3,713	Exec Director Human Resources
Unemployment Compensation	199	4	11	043	23	00	6145	00	\$1,025	Exec Director Human Resources
Unemployment Compensation	199	4	11	043	25	00	6145	00	\$21	Exec Director Human Resources
Unemployment Compensation	199	4	11	043	30	00	6145	00	\$309	Exec Director Human Resources
Unemployment Compensation	199	4	11	043	37	00	6145	00	\$44	Exec Director Human Resources
Unemployment Compensation	199	4	11	043	43	00	6145	00	\$177	Exec Director Human Resources
Unemployment Compensation	199	4	11	044	11	00	6145	00	\$3,626	Exec Director Human Resources
Unemployment Compensation	199	4	11	044	23	00	6145	00	\$1,118	Exec Director Human Resources
Unemployment Compensation	199	4	11	044	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	11	044	30	00	6145	00	\$456	Exec Director Human Resources
Unemployment Compensation	199	4	11	044	37	00	6145	00	\$42	Exec Director Human Resources
Unemployment Compensation	199	4	11	044	43	00	6145	00	\$167	Exec Director Human Resources
Unemployment Compensation	199	4	11	051	11	00	6145	00	\$18,506	Exec Director Human Resources
Unemployment Compensation	199	4	11	051	22	00	6145	00	\$1,309	Exec Director Human Resources
Unemployment Compensation	199	4	11	051	23	00	6145	00	\$5,086	Exec Director Human Resources
Unemployment Compensation	199	4	11	051	25	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	4	11	051	30	00	6145	00	\$3,497	Exec Director Human Resources
Unemployment Compensation	199	4	11	051	37	00	6145	00	\$182	Exec Director Human Resources
Unemployment Compensation	199	4	11	051	43	00	6145	00	\$174	Exec Director Human Resources
Unemployment Compensation	199	4	11	061	11	00	6145	00	\$4,058	Exec Director Human Resources
Unemployment Compensation	199	4	11	061	22	00	6145	00	\$334	Exec Director Human Resources
Unemployment Compensation	199	4	11	061	23	00	6145	00	\$1,655	Exec Director Human Resources
Unemployment Compensation	199	4	11	061	25	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	4	11	061	30	00	6145	00	\$1,044	Exec Director Human Resources
Unemployment Compensation	199	4	11	061	37	00	6145	00	\$320	Exec Director Human Resources
Unemployment Compensation	199	4	11	061	43	00	6145	00	\$173	Exec Director Human Resources
Unemployment Compensation	199	4	11	101	11	00	6145	00	\$2,562	Exec Director Human Resources
Unemployment Compensation	199	4	11	101	21	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	4	11	101	23	00	6145	00	\$653	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	4	11	101	25	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation	199	4	11	101	30	00	6145	00	\$782	Exec Director Human Resources
Unemployment Compensation	199	4	11	101	33	00	6145	00	\$113	Exec Director Human Resources
Unemployment Compensation	199	4	11	101	36	00	6145	00	\$603	Exec Director Human Resources
Unemployment Compensation	199	4	11	101	43	00	6145	00	\$125	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	11	00	6145	00	\$3,093	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	21	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	23	00	6145	00	\$1,161	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	30	00	6145	00	\$718	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	33	00	6145	00	\$96	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	36	00	6145	00	\$782	Exec Director Human Resources
Unemployment Compensation	199	4	11	102	43	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	4	11	105	11	00	6145	00	\$2,383	Exec Director Human Resources
Unemployment Compensation	199	4	11	105	23	00	6145	00	\$792	Exec Director Human Resources
Unemployment Compensation	199	4	11	105	25	00	6145	00	\$130	Exec Director Human Resources
Unemployment Compensation	199	4	11	105	30	00	6145	00	\$887	Exec Director Human Resources
Unemployment Compensation	199	4	11	105	33	00	6145	00	\$176	Exec Director Human Resources
Unemployment Compensation	199	4	11	105	36	00	6145	00	\$585	Exec Director Human Resources
Unemployment Compensation	199	4	11	105	43	00	6145	00	\$453	Exec Director Human Resources
Unemployment Compensation	199	4	11	106	11	00	6145	00	\$2,632	Exec Director Human Resources
Unemployment Compensation	199	4	11	106	23	00	6145	00	\$827	Exec Director Human Resources
Unemployment Compensation	199	4	11	106	25	00	6145	00	\$3	Exec Director Human Resources
Unemployment Compensation	199	4	11	106	30	00	6145	00	\$578	Exec Director Human Resources
Unemployment Compensation	199	4	11	106	33	00	6145	00	\$113	Exec Director Human Resources
Unemployment Compensation	199	4	11	106	36	00	6145	00	\$591	Exec Director Human Resources
Unemployment Compensation	199	4	11	106	43	00	6145	00	\$113	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	11	00	6145	00	\$2,703	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	21	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	23	00	6145	00	\$823	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	25	00	6145	00	\$70	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	30	00	6145	00	\$813	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	33	00	6145	00	\$138	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	36	00	6145	00	\$708	Exec Director Human Resources
Unemployment Compensation	199	4	11	107	43	00	6145	00	\$128	Exec Director Human Resources
Unemployment Compensation	199	4	11	108	11	00	6145	00	\$2,489	Exec Director Human Resources
Unemployment Compensation	199	4	11	108	23	00	6145	00	\$903	Exec Director Human Resources
Unemployment Compensation	199	4	11	108	25	00	6145	00	\$121	Exec Director Human Resources
Unemployment Compensation	199	4	11	108	30	00	6145	00	\$760	Exec Director Human Resources
Unemployment Compensation	199	4	11	108	33	00	6145	00	\$1,999	Exec Director Human Resources
Unemployment Compensation	199	4	11	108	36	00	6145	00	\$552	Exec Director Human Resources
Unemployment Compensation	199	4	11	108	43	00	6145	00	\$123	Exec Director Human Resources
Unemployment Compensation	199	4	11	109	11	00	6145	00	\$2,716	Exec Director Human Resources
Unemployment Compensation	199	4	11	109	23	00	6145	00	\$1,103	Exec Director Human Resources
Unemployment Compensation	199	4	11	109	25	00	6145	00	\$65	Exec Director Human Resources
Unemployment Compensation	199	4	11	109	30	00	6145	00	\$682	Exec Director Human Resources
Unemployment Compensation	199	4	11	109	33	00	6145	00	\$176	Exec Director Human Resources
Unemployment Compensation	199	4	11	109	36	00	6145	00	\$643	Exec Director Human Resources
Unemployment Compensation	199	4	11	109	43	00	6145	00	\$115	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	11	00	6146	00	\$84,213	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	21	00	6146	00	\$25,658	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	22	00	6146	00	\$57,837	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	23	00	6146	00	\$63,674	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	25	00	6146	00	\$969	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	29	00	6146	00	\$7,701	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	30	00	6146	00	\$16,411	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	37	00	6146	00	\$340	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	43	00	6146	00	\$660	Exec Director Human Resources
Teacher Retirement System	199	4	11	001	38	00	6146	00	\$10,840	Exec Director Human Resources
Teacher Retirement System	199	4	11	009	23	00	6146	00	\$376	Exec Director Human Resources
Teacher Retirement System	199	4	11	009	26	00	6146	00	\$6,021	Exec Director Human Resources
Teacher Retirement System	199	4	11	041	11	00	6146	00	\$59,549	Exec Director Human Resources
Teacher Retirement System	199	4	11	041	22	00	6146	00	\$6,382	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	4	11	041	23	00	6146	00	\$16,927	Exec Director Human Resources
Teacher Retirement System	199	4	11	041	30	00	6146	00	\$7,774	Exec Director Human Resources
Teacher Retirement System	199	4	11	041	37	00	6146	00	\$412	Exec Director Human Resources
Teacher Retirement System	199	4	11	041	43	00	6146	00	\$1,649	Exec Director Human Resources
Teacher Retirement System	199	4	11	042	11	00	6146	00	\$37,339	Exec Director Human Resources
Teacher Retirement System	199	4	11	042	23	00	6146	00	\$10,893	Exec Director Human Resources
Teacher Retirement System	199	4	11	042	25	00	6146	00	\$1,238	Exec Director Human Resources
Teacher Retirement System	199	4	11	042	30	00	6146	00	\$3,410	Exec Director Human Resources
Teacher Retirement System	199	4	11	042	37	00	6146	00	\$331	Exec Director Human Resources
Teacher Retirement System	199	4	11	042	43	00	6146	00	\$1,322	Exec Director Human Resources
Teacher Retirement System	199	4	11	043	11	00	6146	00	\$42,765	Exec Director Human Resources
Teacher Retirement System	199	4	11	043	23	00	6146	00	\$9,294	Exec Director Human Resources
Teacher Retirement System	199	4	11	043	25	00	6146	00	\$495	Exec Director Human Resources
Teacher Retirement System	199	4	11	043	30	00	6146	00	\$2,881	Exec Director Human Resources
Teacher Retirement System	199	4	11	043	37	00	6146	00	\$284	Exec Director Human Resources
Teacher Retirement System	199	4	11	043	43	00	6146	00	\$1,136	Exec Director Human Resources
Teacher Retirement System	199	4	11	044	11	00	6146	00	\$44,882	Exec Director Human Resources
Teacher Retirement System	199	4	11	044	23	00	6146	00	\$8,717	Exec Director Human Resources
Teacher Retirement System	199	4	11	044	30	00	6146	00	\$3,382	Exec Director Human Resources
Teacher Retirement System	199	4	11	044	37	00	6146	00	\$381	Exec Director Human Resources
Teacher Retirement System	199	4	11	044	43	00	6146	00	\$1,523	Exec Director Human Resources
Teacher Retirement System	199	4	11	051	11	00	6146	00	\$58,292	Exec Director Human Resources
Teacher Retirement System	199	4	11	051	22	00	6146	00	\$3,829	Exec Director Human Resources
Teacher Retirement System	199	4	11	051	23	00	6146	00	\$14,122	Exec Director Human Resources
Teacher Retirement System	199	4	11	051	30	00	6146	00	\$9,420	Exec Director Human Resources
Teacher Retirement System	199	4	11	051	37	00	6146	00	\$230	Exec Director Human Resources
Teacher Retirement System	199	4	11	051	43	00	6146	00	\$919	Exec Director Human Resources
Teacher Retirement System	199	4	11	061	11	00	6146	00	\$54,584	Exec Director Human Resources
Teacher Retirement System	199	4	11	061	22	00	6146	00	\$3,547	Exec Director Human Resources
Teacher Retirement System	199	4	11	061	23	00	6146	00	\$4,374	Exec Director Human Resources
Teacher Retirement System	199	4	11	061	30	00	6146	00	\$10,749	Exec Director Human Resources
Teacher Retirement System	199	4	11	061	37	00	6146	00	\$320	Exec Director Human Resources
Teacher Retirement System	199	4	11	061	43	00	6146	00	\$1,280	Exec Director Human Resources
Teacher Retirement System	199	4	11	101	11	00	6146	00	\$33,708	Exec Director Human Resources
Teacher Retirement System	199	4	11	101	23	00	6146	00	\$3,283	Exec Director Human Resources
Teacher Retirement System	199	4	11	101	25	00	6146	00	\$4,736	Exec Director Human Resources
Teacher Retirement System	199	4	11	101	30	00	6146	00	\$6,422	Exec Director Human Resources
Teacher Retirement System	199	4	11	101	33	00	6146	00	\$959	Exec Director Human Resources
Teacher Retirement System	199	4	11	101	36	00	6146	00	\$6,741	Exec Director Human Resources
Teacher Retirement System	199	4	11	101	43	00	6146	00	\$940	Exec Director Human Resources
Teacher Retirement System	199	4	11	102	11	00	6146	00	\$38,249	Exec Director Human Resources
Teacher Retirement System	199	4	11	102	23	00	6146	00	\$8,535	Exec Director Human Resources
Teacher Retirement System	199	4	11	102	30	00	6146	00	\$4,973	Exec Director Human Resources
Teacher Retirement System	199	4	11	102	33	00	6146	00	\$1,816	Exec Director Human Resources
Teacher Retirement System	199	4	11	102	36	00	6146	00	\$10,869	Exec Director Human Resources
Teacher Retirement System	199	4	11	102	43	00	6146	00	\$795	Exec Director Human Resources
Teacher Retirement System	199	4	11	105	11	00	6146	00	\$30,516	Exec Director Human Resources
Teacher Retirement System	199	4	11	105	23	00	6146	00	\$7,767	Exec Director Human Resources
Teacher Retirement System	199	4	11	105	25	00	6146	00	\$7,233	Exec Director Human Resources
Teacher Retirement System	199	4	11	105	30	00	6146	00	\$5,435	Exec Director Human Resources
Teacher Retirement System	199	4	11	105	33	00	6146	00	\$666	Exec Director Human Resources
Teacher Retirement System	199	4	11	105	36	00	6146	00	\$6,590	Exec Director Human Resources
Teacher Retirement System	199	4	11	105	43	00	6146	00	\$1,807	Exec Director Human Resources
Teacher Retirement System	199	4	11	106	11	00	6146	00	\$31,995	Exec Director Human Resources
Teacher Retirement System	199	4	11	106	23	00	6146	00	\$5,985	Exec Director Human Resources
Teacher Retirement System	199	4	11	106	30	00	6146	00	\$3,149	Exec Director Human Resources
Teacher Retirement System	199	4	11	106	33	00	6146	00	\$959	Exec Director Human Resources
Teacher Retirement System	199	4	11	106	36	00	6146	00	\$8,047	Exec Director Human Resources
Teacher Retirement System	199	4	11	106	43	00	6146	00	\$788	Exec Director Human Resources
Teacher Retirement System	199	4	11	107	11	00	6146	00	\$28,967	Exec Director Human Resources
Teacher Retirement System	199	4	11	107	23	00	6146	00	\$6,155	Exec Director Human Resources
Teacher Retirement System	199	4	11	107	25	00	6146	00	\$3,062	Exec Director Human Resources
Teacher Retirement System	199	4	11	107	30	00	6146	00	\$5,432	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	4	11	107	33	00	6146	00	\$1,094	Exec Director Human Resources
Teacher Retirement System	199	4	11	107	36	00	6146	00	\$11,349	Exec Director Human Resources
Teacher Retirement System	199	4	11	108	11	00	6146	00	\$43,369	Exec Director Human Resources
Teacher Retirement System	199	4	11	108	23	00	6146	00	\$35,759	Exec Director Human Resources
Teacher Retirement System	199	4	11	108	25	00	6146	00	\$13,193	Exec Director Human Resources
Teacher Retirement System	199	4	11	108	30	00	6146	00	\$38,453	Exec Director Human Resources
Teacher Retirement System	199	4	11	108	33	00	6146	00	\$1,465	Exec Director Human Resources
Teacher Retirement System	199	4	11	108	36	00	6146	00	\$6,821	Exec Director Human Resources
Teacher Retirement System	199	4	11	108	43	00	6146	00	\$836	Exec Director Human Resources
Teacher Retirement System	199	4	11	109	11	00	6146	00	\$35,302	Exec Director Human Resources
Teacher Retirement System	199	4	11	109	23	00	6146	00	\$8,571	Exec Director Human Resources
Teacher Retirement System	199	4	11	109	25	00	6146	00	\$1,628	Exec Director Human Resources
Teacher Retirement System	199	4	11	109	30	00	6146	00	\$3,669	Exec Director Human Resources
Teacher Retirement System	199	4	11	109	33	00	6146	00	\$727	Exec Director Human Resources
Teacher Retirement System	199	4	11	109	36	00	6146	00	\$9,075	Exec Director Human Resources
Teacher Retirement System	199	4	11	109	43	00	6146	00	\$870	Exec Director Human Resources
Teacher Retirement System	199	4	11	041	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	042	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	043	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	051	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	101	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	105	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	107	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	108	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	4	11	001	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	041	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	042	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	043	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	044	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	051	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	061	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	101	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	102	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	105	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	106	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	107	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	108	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	109	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	4	11	001	11	23	6146	00	\$30	Stadium Manager
Teacher Retirement System	199	4	11	001	30	60	6146	00	\$400	Principal - Dickinson High School
Teacher Retirement System	199	4	11	001	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	041	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	042	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	043	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	044	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	051	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	101	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	102	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	105	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	106	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	107	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	108	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	109	11	70	6146	00	\$3	Deputy Supt Educational Services
Teacher Retirement System	199	4	11	699	25	70	6146	00	\$1,500	Deputy Supt Educational Services
TRS Entity	199	4	11	001	11	00	6146	01	\$33,336	Exec Director Human Resources
TRS Entity	199	4	11	001	21	00	6146	01	\$11,866	Exec Director Human Resources
TRS Entity	199	4	11	001	22	00	6146	01	\$19,361	Exec Director Human Resources
TRS Entity	199	4	11	001	23	00	6146	01	\$26,825	Exec Director Human Resources
TRS Entity	199	4	11	001	25	00	6146	01	\$438	Exec Director Human Resources
TRS Entity	199	4	11	001	29	00	6146	01	\$4,426	Exec Director Human Resources
TRS Entity	199	4	11	001	30	00	6146	01	\$6,875	Exec Director Human Resources
TRS Entity	199	4	11	001	37	00	6146	01	\$84	Exec Director Human Resources
TRS Entity	199	4	11	001	38	00	6146	01	\$3,061	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	4	11	001	43	00	6146	01	\$162	Exec Director Human Resources
TRS Entity	199	4	11	009	23	00	6146	01	\$251	Exec Director Human Resources
TRS Entity	199	4	11	009	26	00	6146	01	\$3,466	Exec Director Human Resources
TRS Entity	199	4	11	041	11	00	6146	01	\$20,929	Exec Director Human Resources
TRS Entity	199	4	11	041	22	00	6146	01	\$1,903	Exec Director Human Resources
TRS Entity	199	4	11	041	23	00	6146	01	\$8,500	Exec Director Human Resources
TRS Entity	199	4	11	041	25	00	6146	01	\$180	Exec Director Human Resources
TRS Entity	199	4	11	041	30	00	6146	01	\$3,971	Exec Director Human Resources
TRS Entity	199	4	11	041	37	00	6146	01	\$226	Exec Director Human Resources
TRS Entity	199	4	11	041	43	00	6146	01	\$903	Exec Director Human Resources
TRS Entity	199	4	11	042	11	00	6146	01	\$17,527	Exec Director Human Resources
TRS Entity	199	4	11	042	21	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	11	042	23	00	6146	01	\$5,339	Exec Director Human Resources
TRS Entity	199	4	11	042	25	00	6146	01	\$123	Exec Director Human Resources
TRS Entity	199	4	11	042	30	00	6146	01	\$2,205	Exec Director Human Resources
TRS Entity	199	4	11	042	37	00	6146	01	\$216	Exec Director Human Resources
TRS Entity	199	4	11	042	43	00	6146	01	\$863	Exec Director Human Resources
TRS Entity	199	4	11	043	11	00	6146	01	\$17,964	Exec Director Human Resources
TRS Entity	199	4	11	043	21	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	11	043	23	00	6146	01	\$4,988	Exec Director Human Resources
TRS Entity	199	4	11	043	25	00	6146	01	\$74	Exec Director Human Resources
TRS Entity	199	4	11	043	30	00	6146	01	\$1,494	Exec Director Human Resources
TRS Entity	199	4	11	043	37	00	6146	01	\$214	Exec Director Human Resources
TRS Entity	199	4	11	043	43	00	6146	01	\$857	Exec Director Human Resources
TRS Entity	199	4	11	044	11	00	6146	01	\$17,545	Exec Director Human Resources
TRS Entity	199	4	11	044	21	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	11	044	23	00	6146	01	\$4,125	Exec Director Human Resources
TRS Entity	199	4	11	044	25	00	6146	01	\$10	Exec Director Human Resources
TRS Entity	199	4	11	044	30	00	6146	01	\$2,207	Exec Director Human Resources
TRS Entity	199	4	11	044	37	00	6146	01	\$202	Exec Director Human Resources
TRS Entity	199	4	11	044	43	00	6146	01	\$810	Exec Director Human Resources
TRS Entity	199	4	11	051	11	00	6146	01	\$21,836	Exec Director Human Resources
TRS Entity	199	4	11	051	22	00	6146	01	\$1,511	Exec Director Human Resources
TRS Entity	199	4	11	051	23	00	6146	01	\$7,729	Exec Director Human Resources
TRS Entity	199	4	11	051	25	00	6146	01	\$181	Exec Director Human Resources
TRS Entity	199	4	11	051	30	00	6146	01	\$4,295	Exec Director Human Resources
TRS Entity	199	4	11	051	37	00	6146	01	\$210	Exec Director Human Resources
TRS Entity	199	4	11	051	43	00	6146	01	\$842	Exec Director Human Resources
TRS Entity	199	4	11	061	11	00	6146	01	\$19,637	Exec Director Human Resources
TRS Entity	199	4	11	061	22	00	6146	01	\$1,618	Exec Director Human Resources
TRS Entity	199	4	11	061	23	00	6146	01	\$8,011	Exec Director Human Resources
TRS Entity	199	4	11	061	25	00	6146	01	\$181	Exec Director Human Resources
TRS Entity	199	4	11	061	30	00	6146	01	\$5,052	Exec Director Human Resources
TRS Entity	199	4	11	061	37	00	6146	01	\$209	Exec Director Human Resources
TRS Entity	199	4	11	061	43	00	6146	01	\$836	Exec Director Human Resources
TRS Entity	199	4	11	101	11	00	6146	01	\$12,396	Exec Director Human Resources
TRS Entity	199	4	11	101	21	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	11	101	23	00	6146	01	\$3,161	Exec Director Human Resources
TRS Entity	199	4	11	101	25	00	6146	01	\$598	Exec Director Human Resources
TRS Entity	199	4	11	101	30	00	6146	01	\$3,784	Exec Director Human Resources
TRS Entity	199	4	11	101	33	00	6146	01	\$546	Exec Director Human Resources
TRS Entity	199	4	11	101	36	00	6146	01	\$2,919	Exec Director Human Resources
TRS Entity	199	4	11	101	43	00	6146	01	\$604	Exec Director Human Resources
TRS Entity	199	4	11	102	11	00	6146	01	\$14,966	Exec Director Human Resources
TRS Entity	199	4	11	102	21	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	11	102	23	00	6146	01	\$5,616	Exec Director Human Resources
TRS Entity	199	4	11	102	25	00	6146	01	\$11	Exec Director Human Resources
TRS Entity	199	4	11	102	30	00	6146	01	\$3,475	Exec Director Human Resources
TRS Entity	199	4	11	102	33	00	6146	01	\$464	Exec Director Human Resources
TRS Entity	199	4	11	102	36	00	6146	01	\$3,784	Exec Director Human Resources
TRS Entity	199	4	11	102	43	00	6146	01	\$539	Exec Director Human Resources
TRS Entity	199	4	11	105	11	00	6146	01	\$11,531	Exec Director Human Resources
TRS Entity	199	4	11	105	23	00	6146	01	\$3,832	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	4	11	105	25	00	6146	01	\$631	Exec Director Human Resources
TRS Entity	199	4	11	105	30	00	6146	01	\$4,294	Exec Director Human Resources
TRS Entity	199	4	11	105	33	00	6146	01	\$850	Exec Director Human Resources
TRS Entity	199	4	11	105	36	00	6146	01	\$2,829	Exec Director Human Resources
TRS Entity	199	4	11	105	43	00	6146	01	\$523	Exec Director Human Resources
TRS Entity	199	4	11	106	11	00	6146	01	\$12,736	Exec Director Human Resources
TRS Entity	199	4	11	106	23	00	6146	01	\$4,001	Exec Director Human Resources
TRS Entity	199	4	11	106	30	00	6146	01	\$2,799	Exec Director Human Resources
TRS Entity	199	4	11	106	33	00	6146	01	\$549	Exec Director Human Resources
TRS Entity	199	4	11	106	36	00	6146	01	\$2,860	Exec Director Human Resources
TRS Entity	199	4	11	106	43	00	6146	01	\$545	Exec Director Human Resources
TRS Entity	199	4	11	107	11	00	6146	01	\$13,081	Exec Director Human Resources
TRS Entity	199	4	11	107	21	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	11	107	23	00	6146	01	\$3,980	Exec Director Human Resources
TRS Entity	199	4	11	107	25	00	6146	01	\$339	Exec Director Human Resources
TRS Entity	199	4	11	107	30	00	6146	01	\$3,936	Exec Director Human Resources
TRS Entity	199	4	11	107	33	00	6146	01	\$670	Exec Director Human Resources
TRS Entity	199	4	11	107	36	00	6146	01	\$3,427	Exec Director Human Resources
TRS Entity	199	4	11	107	43	00	6146	01	\$618	Exec Director Human Resources
TRS Entity	199	4	11	108	11	00	6146	01	\$12,045	Exec Director Human Resources
TRS Entity	199	4	11	108	23	00	6146	01	\$4,368	Exec Director Human Resources
TRS Entity	199	4	11	108	25	00	6146	01	\$2,746	Exec Director Human Resources
TRS Entity	199	4	11	108	30	00	6146	01	\$3,680	Exec Director Human Resources
TRS Entity	199	4	11	108	33	00	6146	01	\$657	Exec Director Human Resources
TRS Entity	199	4	11	108	36	00	6146	01	\$2,673	Exec Director Human Resources
TRS Entity	199	4	11	108	43	00	6146	01	\$595	Exec Director Human Resources
TRS Entity	199	4	11	109	11	00	6146	01	\$13,141	Exec Director Human Resources
TRS Entity	199	4	11	109	23	00	6146	01	\$5,339	Exec Director Human Resources
TRS Entity	199	4	11	109	25	00	6146	01	\$326	Exec Director Human Resources
TRS Entity	199	4	11	109	30	00	6146	01	\$3,299	Exec Director Human Resources
TRS Entity	199	4	11	109	33	00	6146	01	\$852	Exec Director Human Resources
TRS Entity	199	4	11	109	36	00	6146	01	\$3,114	Exec Director Human Resources
TRS Entity	199	4	11	109	43	00	6146	01	\$557	Exec Director Human Resources
TRS Entity	199	4	11	041	11	02	6146	01	\$3	Principal - McAdams Junior High
TRS Entity	199	4	11	041	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	042	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	043	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	051	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	101	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	105	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	107	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	108	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	4	11	001	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	041	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	042	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	043	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	044	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	051	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	061	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	101	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	102	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	105	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	106	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	107	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	4	11	108	23	18	6146	01	\$10	Exec Director of Special Programs
TRS Entity	199	4	11	109	23	18	6146	01	\$10	Exec Director of Special Programs
TRS Entity	199	4	11	001	11	23	6146	01	\$30	Stadium Manager
TRS Entity	199	4	11	001	30	54	6146	01	\$264	Deputy Supt Educational Services
TRS Entity	199	4	11	009	26	54	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	4	11	041	30	54	6146	01	\$63	Deputy Supt Educational Services
TRS Entity	199	4	11	042	30	54	6146	01	\$43	Deputy Supt Educational Services
TRS Entity	199	4	11	043	30	54	6146	01	\$43	Deputy Supt Educational Services
TRS Entity	199	4	11	044	30	54	6146	01	\$44	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	4	11	051	30	54	6146	01	\$73	Deputy Supt Educational Services
TRS Entity	199	4	11	061	30	54	6146	01	\$60	Deputy Supt Educational Services
TRS Entity	199	4	11	101	30	54	6146	01	\$36	Deputy Supt Educational Services
TRS Entity	199	4	11	102	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	4	11	105	30	54	6146	01	\$35	Deputy Supt Educational Services
TRS Entity	199	4	11	106	30	54	6146	01	\$41	Deputy Supt Educational Services
TRS Entity	199	4	11	107	30	54	6146	01	\$70	Deputy Supt Educational Services
TRS Entity	199	4	11	108	30	54	6146	01	\$36	Deputy Supt Educational Services
TRS Entity	199	4	11	109	30	54	6146	01	\$43	Deputy Supt Educational Services
TRS Entity	199	4	11	001	30	60	6146	01	\$150	Principal - Dickinson High School
TRS Entity	199	4	11	001	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	041	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	042	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	043	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	044	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	051	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	061	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	101	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	102	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	105	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	106	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	107	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	108	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	109	11	70	6146	01	\$3	Deputy Supt Educational Services
TRS Entity	199	4	11	699	25	70	6146	01	\$190	Deputy Supt Educational Services
TRS New Member	199	4	11	001	11	00	6146	02	\$8,000	Exec Director Human Resources
TRS New Member	199	4	11	041	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	042	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	043	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	044	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	051	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	061	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	101	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	102	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	105	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	106	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	107	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	108	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	109	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	4	11	001	30	60	6146	02	\$50	Principal - Dickinson High School
TRS Non-OASDI	199	4	11	001	11	00	6146	03	\$213,300	Exec Director Human Resources
TRS Non-OASDI	199	4	11	001	22	00	6146	03	\$49,047	Exec Director Human Resources
TRS Non-OASDI	199	4	11	001	29	00	6146	03	\$8,327	Exec Director Human Resources
TRS Non-OASDI	199	4	11	001	38	00	6146	03	\$6,437	Exec Director Human Resources
TRS Non-OASDI	199	4	11	001	43	00	6146	03	\$411	Exec Director Human Resources
TRS Non-OASDI	199	4	11	009	23	00	6146	03	\$502	Exec Director Human Resources
TRS Non-OASDI	199	4	11	009	26	00	6146	03	\$15,690	Exec Director Human Resources
TRS Non-OASDI	199	4	11	041	11	00	6146	03	\$77,778	Exec Director Human Resources
TRS Non-OASDI	199	4	11	041	43	00	6146	03	\$2,289	Exec Director Human Resources
TRS Non-OASDI	199	4	11	042	11	00	6146	03	\$51,411	Exec Director Human Resources
TRS Non-OASDI	199	4	11	042	43	00	6146	03	\$2,187	Exec Director Human Resources
TRS Non-OASDI	199	4	11	043	11	00	6146	03	\$67,873	Exec Director Human Resources
TRS Non-OASDI	199	4	11	043	43	00	6146	03	\$2,170	Exec Director Human Resources
TRS Non-OASDI	199	4	11	044	11	00	6146	03	\$64,846	Exec Director Human Resources
TRS Non-OASDI	199	4	11	044	43	00	6146	03	\$2,051	Exec Director Human Resources
TRS Non-OASDI	199	4	11	051	11	00	6146	03	\$66,965	Exec Director Human Resources
TRS Non-OASDI	199	4	11	051	43	00	6146	03	\$428	Exec Director Human Resources
TRS Non-OASDI	199	4	11	061	11	00	6146	03	\$39,078	Exec Director Human Resources
TRS Non-OASDI	199	4	11	061	22	00	6146	03	\$3,235	Exec Director Human Resources
TRS Non-OASDI	199	4	11	061	23	00	6146	03	\$10,796	Exec Director Human Resources
TRS Non-OASDI	199	4	11	061	25	00	6146	03	\$21	Exec Director Human Resources
TRS Non-OASDI	199	4	11	061	30	00	6146	03	\$9,407	Exec Director Human Resources
TRS Non-OASDI	199	4	11	061	37	00	6146	03	\$418	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Non-OASDI	199	4	11	061	43	00	6146	03	\$1,671	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	101	11	00	6146	03	\$53,108	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	101	43	00	6146	03	\$1,530	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	102	11	00	6146	03	\$62,846	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	102	43	00	6146	03	\$1,364	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	105	11	00	6146	03	\$52,758	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	105	43	00	6146	03	\$1,325	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	106	11	00	6146	03	\$67,150	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	106	43	00	6146	03	\$1,382	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	107	11	00	6146	03	\$69,208	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	107	43	00	6146	03	\$1,565	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	108	11	00	6146	03	\$77,635	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	108	43	00	6146	03	\$1,507	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	109	11	00	6146	03	\$79,286	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	109	43	00	6146	03	\$1,412	Exec Director Human Resources	
TRS Non-OASDI	199	4	11	041	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	042	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	043	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	051	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	101	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	105	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	107	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	108	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk	
TRS Non-OASDI	199	4	11	001	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	041	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	042	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	043	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	044	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	051	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	061	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	101	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	102	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	105	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	106	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	107	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	108	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	109	23	18	6146	03	\$12	Exec Director of Special Programs	
TRS Non-OASDI	199	4	11	001	30	60	6146	03	\$202	Principal - Dickinson High School	
TRS Non-OASDI	199	4	11	001	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	041	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	042	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	043	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	044	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	051	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	051	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	101	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	102	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	105	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	106	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	107	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	108	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	109	11	70	6146	03	\$3	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	11	699	25	70	6146	03	\$315	Deputy Supt Educational Services	
Instruction Payroll Costs Subtotal - 6100										Total 23/24	\$76,451,509
										% of Budget	55.63%
Student Tuition - Higher Education	199	4	11	001	21	00	6223	00	\$200,000	Deputy Supt Educational Services	
Student Tuition - Dual Credit	199	4	11	001	38	12	6223	00	\$15,000	Director of Career Technical Ed	
Region Services - Curriculum	199	4	11	101	11	70	6239	00	\$150	Deputy Supt Educational Services	
Region Services - Curriculum	199	4	11	105	11	70	6239	00	\$150	Deputy Supt Educational Services	
Region Services - Curriculum	199	4	11	107	11	70	6239	00	\$150	Deputy Supt Educational Services	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Region Services - Curriculum	199	4	11	108	11	70	6239	00	\$150	Deputy Supt Educational Services
Region Services - Curriculum	199	4	11	109	11	70	6239	00	\$150	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	001	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	041	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	042	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	043	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	044	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	051	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	061	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	101	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	102	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	105	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	106	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	107	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	108	11	77	6239	T4	\$530	Deputy Supt Educational Services
Region Services - OnData Suite	199	4	11	109	11	77	6239	T4	\$530	Deputy Supt Educational Services
Maintenance & Repair - DHS	199	4	11	001	11	01	6249	00	\$2,000	Principal - Dickinson High School
Maintenance & Repair - Fine Arts	199	4	11	001	11	11	6249	00	\$1,000	Director of Fine Arts
Maintenance & Repair - DALC	199	4	11	001	29	09	6249	00	\$200	Principal - DCC/DALC
Maintenance & Repair - Dunbar Middle School	199	4	11	042	11	03	6249	00	\$200	Principal - Dunbar Middle School
Maintenance & Repair - K. E. Little	199	4	11	101	11	04	6249	00	\$500	Principal - K. E. Little Elementary
Maintenance & Repair - Technology Misc	199	4	11	001	11	17	6249	00	\$770	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	041	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	042	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	043	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	044	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	051	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	061	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	101	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	102	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	105	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	106	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	107	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	108	11	17	6249	00	\$710	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	4	11	109	11	17	6249	00	\$710	Exec Director of Technology
Misc Contracted Services - Gifted/Talented	199	4	11	101	21	33	6249	00	\$2,858	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	4	11	102	21	33	6249	00	\$2,857	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	4	11	105	21	33	6249	00	\$2,857	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	4	11	106	21	33	6249	00	\$2,857	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	4	11	107	21	33	6249	00	\$2,857	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	4	11	108	21	33	6249	00	\$2,857	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	4	11	109	21	33	6249	00	\$2,857	Deputy Supt Educational Services
Maintenance & Repair - Fine Arts - Band	199	4	11	001	11	11	6249	B1	\$8,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	4	11	041	11	11	6249	B1	\$4,500	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	4	11	051	11	11	6249	B1	\$4,500	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	4	11	061	11	11	6249	B1	\$4,500	Director of Fine Arts
Maintenance & Repair - Website - EZTask	199	4	11	001	11	26	6249	TC	\$2,100	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	041	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	042	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	043	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	044	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	051	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	061	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	101	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	102	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	105	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	106	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	107	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	108	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	4	11	109	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - VMWare	199	4	11	001	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	041	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	042	11	17	6249	TD	\$1,500	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repair - VMWare	199	4	11	043	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	044	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	051	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	061	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	101	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	102	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	105	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	106	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	107	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	108	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - VMWare	199	4	11	109	11	17	6249	TD	\$1,500	Exec Director of Technology
Maintenance & Repair - Skyward	199	4	11	001	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	041	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	042	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	043	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	044	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	051	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	061	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	101	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	102	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	105	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	106	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	107	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	108	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	4	11	109	11	77	6249	TE	\$11	Deputy Supt Educational Services
Contracted Services - PA System	199	4	11	001	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	041	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	042	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	043	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	044	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	051	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	061	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	101	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	102	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	105	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	106	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	107	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	108	11	17	6249	TM	\$1,678	Exec Director of Technology
Contracted Services - PA System	199	4	11	109	11	17	6249	TM	\$1,686	Exec Director of Technology
Rentals/Leases - Copier	199	4	11	001	11	01	6267	00	\$2,000	Principal - Dickinson High School
Rentals/Leases - Copier	199	4	11	001	29	09	6267	00	\$300	Principal - DCC/DALC
Rentals/Leases - Copier	199	4	11	009	26	09	6267	00	\$300	Principal - DCC/DALC
Rentals/Leases - Copier	199	4	11	041	11	02	6267	00	\$1,000	Principal - McAdams Junior High
Rentals/Leases - Copier	199	4	11	042	11	03	6267	00	\$500	Principal - Dunbar Middle School
Rentals/Leases - Copier	199	4	11	043	11	08	6267	00	\$250	Principal - Barber Middle School
Rentals/Leases - Copier	199	4	11	044	11	15	6267	00	\$300	Principal - Lobit Middle School
Rentals/Leases - Copier	199	4	11	051	11	34	6267	00	\$1,000	Principal - Kranz Junior High
Rentals/Leases - Copier	199	4	11	061	11	38	6267	00	\$1,000	Principal - Dickinson Junior High
Rentals/Leases - Copier	199	4	11	101	11	04	6267	00	\$1,000	Principal - K. E. Little Elementary
Rentals/Leases - Copier	199	4	11	102	11	28	6267	00	\$500	Principal - Lobit Elementary
Rentals/Leases - Copier	199	4	11	105	11	06	6267	00	\$600	Principal - Silbernagel Elementary
Rentals/Leases - Copier	199	4	11	106	11	07	6267	00	\$500	Principal - Hughes Rd Elementary
Rentals/Leases - Copier	199	4	11	107	11	05	6267	00	\$300	Principal - Bay Colony Elementary
Rentals/Leases - Copier	199	4	11	108	11	40	6267	00	\$300	Principal - San Leon Elementary
Rentals/Leases - Copier	199	4	11	001	11	21	6267	00	\$50,595	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	001	23	21	6267	00	\$4,815	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	001	29	21	6267	60	\$1,815	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	009	26	21	6267	00	\$3,000	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	041	11	21	6267	00	\$19,095	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	042	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	043	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	044	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	051	11	21	6267	00	\$23,372	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Rentals/Leases - Copier	199	4	11	061	11	21	6267	00	\$11,549	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	101	11	21	6267	00	\$8,611	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	102	11	21	6267	00	\$8,611	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	105	11	21	6267	00	\$16,260	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	106	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	107	11	21	6267	00	\$13,426	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	108	11	21	6267	00	\$13,426	Asst Supt Administration
Rentals/Leases - Copier	199	4	11	109	11	21	6267	00	\$16,260	Asst Supt Administration
Rentals/Leases - Copier - XEROX	199	4	11	001	11	21	6267	03	\$6,585	Asst Supt Administration
Rentals/Leases - Copier - Reserve	199	4	11	001	11	22	6267	00	\$13,203	Superintendent
Rentals/Leases - CTE	199	4	11	001	22	12	6269	00	\$2,000	Director of Career Technical Ed
Rentals/Leases - Graduation	199	4	11	001	11	22	6269	RH	\$10,000	Superintendent
Consulting - Fine Arts - Band	199	4	11	001	11	11	6291	B1	\$13,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	4	11	041	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	4	11	061	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - ERATE	199	4	11	001	11	17	6291	TT	\$1,475	Exec Director of Technology
Consulting - ERATE	199	4	11	041	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	042	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	043	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	044	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	051	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	061	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	101	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	102	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	105	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	106	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	107	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	108	11	17	6291	TT	\$1,425	Exec Director of Technology
Consulting - ERATE	199	4	11	109	11	17	6291	TT	\$1,425	Exec Director of Technology
Misc Contracted Services - DHS	199	4	11	001	11	01	6299	00	\$4,500	Principal - Dickinson High School
Misc Contracted Services - DHS - Fine Arts	199	4	11	001	11	11	6299	00	\$3,000	Director of Fine Arts
Misc Contracted Services - DHS - CTE	199	4	11	001	22	12	6299	00	\$10,000	Director of Career Technical Ed
Misc Contracted Services - Bilingual	199	4	11	001	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	041	25	14	6299	00	\$550	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	042	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	043	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	044	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	051	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	101	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	102	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	105	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	106	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	107	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	108	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	4	11	109	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Contracted Services - AESOP	199	4	11	001	11	16	6299	00	\$2,026	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	001	29	16	6299	00	\$1,013	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	009	26	16	6299	00	\$1,012	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	041	11	16	6299	00	\$2,026	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	042	11	16	6299	00	\$2,026	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	043	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	044	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	051	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	101	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	102	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	105	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	106	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	107	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	108	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	4	11	109	11	16	6299	00	\$2,025	Exec Director Human Resources
Misc Contracted Services - Technology	199	4	11	001	11	17	6299	00	\$622	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	041	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	042	11	17	6299	00	\$710	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Technology	199	4	11	043	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	044	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	051	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	061	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	101	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	102	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	105	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	106	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	107	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	108	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Technology	199	4	11	109	11	17	6299	00	\$710	Exec Director of Technology
Misc Contracted Services - Special Programs	199	4	11	001	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	041	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	042	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	043	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	044	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	051	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	061	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	101	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	102	23	18	6299	00	\$350	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	105	23	18	6299	00	\$370	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	106	23	18	6299	00	\$400	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	107	23	18	6299	00	\$400	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	108	23	18	6299	00	\$400	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	11	109	23	18	6299	00	\$400	Exec Director of Special Programs
Misc Contracted Services - Reserve	199	4	11	001	11	22	6299	00	\$4,000	Superintendent
Contracted Services - Speech Pathologist	199	4	11	044	23	22	6299	EF	\$91,875	Superintendent
Contracted Services - Speech Pathologist	199	4	11	102	23	22	6299	EF	\$30,625	Superintendent
Misc Contracted Services - PSAT Scholars Academy	199	4	11	001	11	50	6299	00	\$5,764	Deputy Supt Educational Services
Misc Contracted Services - Fine Arts - Band	199	4	11	001	11	11	6299	B1	\$17,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	4	11	001	11	11	6299	B3	\$1,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	4	11	041	11	11	6299	B3	\$1,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	4	11	051	11	11	6299	B3	\$1,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	4	11	061	11	11	6299	B3	\$1,500	Director of Fine Arts
Misc Contracted Services - STEAM Academy	199	4	11	041	11	33	6299	CH	\$130	Deputy Supt Educational Services
Misc Contracted Services - STEAM Academy	199	4	11	051	11	33	6299	CH	\$65	Deputy Supt Educational Services
Misc Contracted Services - STEAM Academy	199	4	11	061	11	33	6299	CH	\$130	Deputy Supt Educational Services
Misc Contracted Services - Convocation	199	4	11	001	11	22	6299	RG	\$4,000	Superintendent
Contracted Services - Graduation Streaming	199	4	11	001	11	37	6299	RH	\$900	Deputy Supt Business & Operations
Contracted Services - Frontline ELL/LPAC	199	4	11	001	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	041	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	042	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	043	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	044	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	051	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	061	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	101	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	102	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	105	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	106	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	107	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	108	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	4	11	109	11	77	6299	T4	\$1,036	Deputy Supt Educational Services
Contracted Services - School Messenger	199	4	11	001	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	041	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	042	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	043	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	044	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	051	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	061	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	101	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	102	11	17	6299	TA	\$1,316	Exec Director of Technology
Contracted Services - School Messenger	199	4	11	105	11	17	6299	TA	\$1,316	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - DataCove	199	4	11	109	11	17	6299	TV	\$436	Exec Director of Technology
Instruction Professional/Contracted Services Subtotal - 6200										Total 23/24
										\$1,310,319
										% of Budget
										0.95%
Textbooks - DHS - Bilingual	199	4	11	001	25	01	6321	00	\$500	Principal - Dickinson High School
Reading Materials - DHS	199	4	11	001	11	01	6329	00	\$5,000	Principal - Dickinson High School
Reading Materials - DALC	199	4	11	001	29	09	6329	00	\$100	Principal - DCC/DALC
Reading Materials - DCC	199	4	11	009	26	09	6329	00	\$100	Principal - DCC/DALC
Reading Materials - Lobit Elementary	199	4	11	102	11	28	6329	00	\$1,000	Principal - Lobit Elementary
Reading Materials - Hughes Rd	199	4	11	106	11	07	6329	00	\$500	Principal - Hughes Rd Elementary
Reading Materials - Bay Colony	199	4	11	107	11	05	6329	00	\$1,000	Principal - Bay Colony Elementary
Reading Materials - DHS - Bilingual	199	4	11	001	25	01	6329	00	\$750	Principal - Dickinson High School
Reading Materials - Special Programs	199	4	11	001	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	041	23	18	6329	00	\$19	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	042	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	043	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	044	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	051	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	061	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	101	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	102	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	105	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	106	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	107	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	108	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	4	11	109	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - STEAM Academy	199	4	11	041	11	33	6329	CH	\$500	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	4	11	042	11	33	6329	CH	\$250	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	4	11	043	11	33	6329	CH	\$250	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	4	11	044	11	33	6329	CH	\$250	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	4	11	051	11	33	6329	CH	\$750	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	4	11	061	11	33	6329	CH	\$500	Deputy Supt Educational Services
Reading Materials - DHS - Academic Decathlon	199	4	11	001	11	01	6329	EQ	\$200	Principal - Dickinson High School
Testing Materials - DHS	199	4	11	001	11	01	6339	00	\$3,000	Principal - Dickinson High School
Testing Materials - McAdams JH	199	4	11	041	11	02	6339	00	\$500	Principal - McAdams Junior High
Testing Materials - Lobit Middle School	199	4	11	044	11	15	6339	00	\$200	Principal - Lobit Middle School
Testing Materials - Kranz JH	199	4	11	051	11	34	6339	00	\$1,500	Principal - Kranz Junior High
Testing Materials - Dickinson JH	199	4	11	061	11	38	6339	00	\$1,000	Principal - Dickinson Junior High
Testing Materials - Bilingual	199	4	11	101	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	4	11	105	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	4	11	107	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	4	11	108	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	4	11	109	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - PSAT Testing	199	4	11	001	11	50	6339	00	\$35,000	Deputy Supt Educational Services
Testing Materials - Curriculum	199	4	11	001	11	70	6339	00	\$10,040	Deputy Supt Educational Services
Testing Materials - Special Programs	199	4	11	105	23	18	6339	00	\$1,000	Exec Director of Special Programs
Inventory - DHS	199	4	11	001	11	01	6398	00	\$5,000	Principal - Dickinson High School
Inventory - DHS - Fine Arts	199	4	11	001	11	11	6398	00	\$600	Director of Fine Arts
Inventory - DHS - CTE	199	4	11	001	22	12	6398	00	\$30,021	Director of Career Technical Ed
Inventory - DALC	199	4	11	001	29	09	6398	00	\$500	Principal - DCC/DALC
Inventory - DCC	199	4	11	009	26	09	6398	00	\$1,500	Principal - DCC/DALC
Inventory - Kranz JH	199	4	11	051	11	34	6398	00	\$2,500	Principal - Kranz Junior High
Inventory - Dickinson JH	199	4	11	061	11	38	6398	00	\$2,500	Principal - Dickinson Junior High
Inventory - Lobit Elementary	199	4	11	102	11	28	6398	00	\$500	Principal - Lobit Elementary
Inventory - Special Programs	199	4	11	105	23	18	6398	00	\$1,800	Exec Director of Special Programs
Inventory - Reserve	199	4	11	001	11	22	6398	00	\$20,000	Superintendent
Inventory - Reserve - Fine Arts	199	4	11	001	11	22	6398	B1	\$80,000	Superintendent
Inventory - Technology Refresh - District (Superintendent Approved)	199	4	11	001	11	37	6398	IT	\$300,000	Deputy Supt Business & Operations
Inventory - Technology Damaged/Lost/Stolen	199	4	11	001	11	37	6398	TC	\$5,000	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	001	11	37	6398	TI	\$57,480	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	001	29	37	6398	TI	\$600	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	009	26	37	6398	TI	\$1,050	Deputy Supt Business & Operations

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Technology Replacement	199	4	11	041	11	37	6398	TI	\$13,725	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	042	11	37	6398	TI	\$9,195	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	043	11	37	6398	TI	\$9,330	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	044	11	37	6398	TI	\$9,510	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	051	11	37	6398	TI	\$15,915	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	061	11	37	6398	TI	\$12,900	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	101	11	37	6398	TI	\$7,695	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	102	11	37	6398	TI	\$11,220	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	105	11	37	6398	TI	\$7,590	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	106	11	37	6398	TI	\$8,805	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	107	11	37	6398	TI	\$7,965	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	108	11	37	6398	TI	\$7,695	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	4	11	109	11	37	6398	TI	\$9,315	Deputy Supt Business & Operations
Supplies - DHS	199	4	11	001	11	01	6399	00	\$120,000	Principal - Dickinson High School
Supplies - DHS - Compensatory Ed	199	4	11	001	30	01	6399	00	\$1,500	Principal - Dickinson High School
Supplies - Fine Arts	199	4	11	001	11	11	6399	00	\$3,000	Director of Fine Arts
Supplies - DHS - CTE	199	4	11	001	22	12	6399	00	\$30,000	Director of Career Technical Ed
Supplies - DALC	199	4	11	001	29	09	6399	00	\$9,390	Principal - DCC/DALC
Supplies - DCC	199	4	11	009	26	09	6399	00	\$9,906	Principal - DCC/DALC
Software/License - Thinkwave	199	4	11	010	28	09	6399	00	\$233	Principal - DCC/DALC
Software/License - Thinkwave	199	4	11	011	28	09	6399	00	\$233	Principal - DCC/DALC
Software/License - Thinkwave	199	4	11	012	28	09	6399	00	\$233	Principal - DCC/DALC
Supplies - McAdams JH	199	4	11	041	11	02	6399	00	\$33,813	Principal - McAdams Junior High
Supplies - McAdams JH - SPED	199	4	11	041	23	02	6399	00	\$500	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	4	11	042	11	03	6399	00	\$17,238	Principal - Dunbar Middle School
Supplies - Dunbar Middle School - SPED	199	4	11	042	23	03	6399	00	\$175	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	4	11	043	11	08	6399	00	\$22,582	Principal - Barber Middle School
Supplies - Lobit Middle School	199	4	11	044	11	15	6399	00	\$20,169	Principal - Lobit Middle School
Supplies - Kranz JH	199	4	11	051	11	34	6399	00	\$32,592	Principal - Kranz Junior High
Supplies - Dickinson JH	199	4	11	061	11	38	6399	00	\$30,490	Principal - Dickinson Junior High
Supplies - K. E. Little	199	4	11	101	11	04	6399	00	\$9,272	Principal - K. E. Little Elementary
Supplies - K. E. Little Gifted/Talented	199	4	11	101	21	04	6399	00	\$500	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	4	11	102	11	28	6399	00	\$17,304	Principal - Lobit Elementary
Supplies - Lobit Elementary Gifted/Talented	199	4	11	102	21	28	6399	00	\$500	Principal - Lobit Elementary
Supplies - Silbernagel	199	4	11	105	11	06	6399	00	\$10,950	Principal - Silbernagel Elementary
Supplies - Silbernagel	199	4	11	105	21	06	6399	00	\$500	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	4	11	106	11	07	6399	00	\$10,184	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	4	11	107	11	05	6399	00	\$9,135	Principal - Bay Colony Elementary
Supplies - Bay Colony Gifted/Talented	199	4	11	107	21	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	4	11	108	11	40	6399	00	\$12,692	Principal - San Leon Elementary
Supplies - Calder Rd	199	4	11	109	11	32	6399	00	\$11,000	Principal - Calder Rd Elementary
Supplies - San Leon Gifted/Talented	199	4	11	108	21	40	6399	00	\$450	Principal - San Leon Elementary
Supplies - Bilingual	199	4	11	105	25	14	6399	00	\$300	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	4	11	107	25	14	6399	00	\$300	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	4	11	108	25	14	6399	00	\$300	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	4	11	109	25	14	6399	00	\$300	Director of Bilingual/ESL/At-Risk
Supplies - Technology	199	4	11	001	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	041	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	042	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	043	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	044	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	051	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	061	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	101	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	102	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	105	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	106	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	107	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	108	11	17	6399	00	\$2,855	Exec Director of Technology
Supplies - Technology	199	4	11	109	11	17	6399	00	\$2,885	Exec Director of Technology
Supplies - Special Programs	199	4	11	001	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	4	11	041	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	4	11	042	23	18	6399	00	\$700	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Curriculum - Printing	199	4	11	105	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	4	11	106	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	4	11	107	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	4	11	108	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	4	11	109	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Summer School - Bilingual	199	4	11	699	25	70	6399	00	\$1,000	Deputy Supt Educational Services
Supplies - Summer School	199	4	11	699	30	70	6399	00	\$5,000	Deputy Supt Educational Services
Supplies - Fine Arts - Band	199	4	11	001	11	11	6399	B1	\$8,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	4	11	041	11	11	6399	B1	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	4	11	051	11	11	6399	B1	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	4	11	061	11	11	6399	B1	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Color Guard	199	4	11	001	11	11	6399	B2	\$6,350	Director of Fine Arts
Supplies - Fine Arts - Choir	199	4	11	001	11	11	6399	B3	\$200	Director of Fine Arts
Supplies - Fine Arts - Choir	199	4	11	041	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	4	11	051	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	4	11	061	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	001	11	11	6399	B5	\$15,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	041	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	042	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	043	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	044	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	051	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	061	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	101	11	11	6399	B5	\$700	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	102	11	11	6399	B5	\$700	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	105	11	11	6399	B5	\$700	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	106	11	11	6399	B5	\$700	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	107	11	11	6399	B5	\$700	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	108	11	11	6399	B5	\$700	Director of Fine Arts
Supplies - Fine Arts - Art	199	4	11	109	11	11	6399	B5	\$700	Director of Fine Arts
Supplies - Fine Arts - Drama	199	4	11	001	11	11	6399	B6	\$12,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	4	11	041	11	11	6399	B6	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	4	11	051	11	11	6399	B6	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	4	11	061	11	11	6399	B6	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	042	11	11	6399	B7	\$400	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	043	11	11	6399	B7	\$400	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	044	11	11	6399	B7	\$400	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	101	11	11	6399	B7	\$500	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	102	11	11	6399	B7	\$500	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	105	11	11	6399	B7	\$500	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	106	11	11	6399	B7	\$500	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	107	11	11	6399	B7	\$500	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	108	11	11	6399	B7	\$500	Director of Fine Arts
Supplies - Fine Arts - Music	199	4	11	109	11	11	6399	B7	\$500	Director of Fine Arts
Supplies - PLTW Gateway	199	4	11	041	22	02	6399	CF	\$2,000	Principal - McAdams Junior High
Supplies - PLTW Gateway	199	4	11	051	22	34	6399	CF	\$2,500	Principal - Kranz Junior High
Supplies - PLTW Gateway	199	4	11	061	22	38	6399	CF	\$1,000	Principal - Dickinson Junior High
Supplies - PLTW Gateway	199	4	11	041	22	12	6399	CF	\$2,000	Director of Career Technical Ed
Supplies - PLTW Gateway	199	4	11	061	22	12	6399	CF	\$2,000	Director of Career Technical Ed
Supplies - STEAM Academy	199	4	11	041	11	33	6399	CH	\$13,500	Deputy Supt Educational Services
Supplies - STEAM Academy	199	4	11	042	11	33	6399	CH	\$6,750	Deputy Supt Educational Services
Supplies - STEAM Academy	199	4	11	043	11	33	6399	CH	\$6,750	Deputy Supt Educational Services
Supplies - STEAM Academy	199	4	11	044	11	33	6399	CH	\$6,750	Deputy Supt Educational Services
Supplies - STEAM Academy	199	4	11	051	11	33	6399	CH	\$20,250	Deputy Supt Educational Services
Supplies - STEAM Academy	199	4	11	061	11	33	6399	CH	\$13,500	Deputy Supt Educational Services
Supplies - PLTW Engineering	199	4	11	001	22	12	6399	CK	\$9,750	Director of Career Technical Ed
Supplies - Principles of Human Service/Pitsco	199	4	11	041	22	02	6399	CP	\$1,400	Principal - McAdams Junior High
Supplies - Principles of Human Service/Pitsco	199	4	11	041	22	12	6399	CP	\$2,000	Director of Career Technical Ed
Supplies - Principles of Human Service/Pitsco	199	4	11	051	22	12	6399	CP	\$2,000	Director of Career Technical Ed
Supplies - Principles of Human Service/Pitsco	199	4	11	051	22	34	6399	CP	\$2,500	Principal - Kranz Junior High
Supplies - Principles of Human Service/Pitsco	199	4	11	061	22	38	6399	CP	\$2,000	Principal - Dickinson Junior High
Supplies - Special Programs - Employee ADA	199	4	11	001	23	18	6399	EA	\$72	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	041	23	18	6399	EA	\$72	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Special Programs - Employee ADA	199	4	11	042	23	18	6399	EA	\$72	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	043	23	18	6399	EA	\$72	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	044	23	18	6399	EA	\$72	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	051	23	18	6399	EA	\$72	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	061	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	101	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	102	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	105	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	106	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	107	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	108	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - Special Programs - Employee ADA	199	4	11	109	23	18	6399	EA	\$71	Exec Director of Special Programs
Supplies - DHS - Academic Decathlon	199	4	11	001	11	01	6399	EQ	\$6,000	Principal - Dickinson High School
Supplies - Physical Education	199	4	11	041	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	4	11	042	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	4	11	043	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	4	11	044	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	4	11	051	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	4	11	061	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	4	11	101	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	4	11	102	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	4	11	105	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	4	11	106	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	4	11	107	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	4	11	108	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	4	11	109	11	10	6399	GM	\$450	Director of Athletics
Supplies - Graduation Expenses - DHS	199	4	11	001	11	01	6399	RH	\$750	Principal - Dickinson High School
Supplies - Campus Furniture Replacement	199	4	11	001	11	22	6399	NA	\$100,000	Superintendent
Software/Licenses - Project Education	199	4	11	001	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	041	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	042	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	043	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	044	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	051	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	061	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	101	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	102	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	105	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	106	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	107	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	108	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Project Education	199	4	11	109	21	77	6399	T1	\$617	Deputy Supt Educational Services
Software/Licenses - Microsoft	199	4	11	001	11	17	6399	T2	\$6,475	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	041	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	042	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	043	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	044	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	051	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	061	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	101	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	102	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	105	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	106	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	107	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	108	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Microsoft	199	4	11	109	11	17	6399	T2	\$6,425	Exec Director of Technology
Software/Licenses - Byrdseed.TV	199	4	11	042	11	33	6399	T3	\$23	Deputy Supt Educational Services
Software/Licenses - Byrdseed.TV	199	4	11	043	11	33	6399	T3	\$23	Deputy Supt Educational Services
Software/Licenses - Byrdseed.TV	199	4	11	044	11	33	6399	T3	\$23	Deputy Supt Educational Services
Software/Licenses - Byrdseed.TV	199	4	11	101	11	33	6399	T3	\$23	Deputy Supt Educational Services
Software/Licenses - Byrdseed.TV	199	4	11	102	11	33	6399	T3	\$23	Deputy Supt Educational Services
Software/Licenses - Byrdseed.TV	199	4	11	105	11	33	6399	T3	\$23	Deputy Supt Educational Services
Software/Licenses - Byrdseed.TV	199	4	11	106	11	33	6399	T3	\$23	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Software/Licenses - Senso	199	4	11	061	11	17	6399	TW	\$1,280	Exec Director of Technology	
Software/Licenses - Senso	199	4	11	101	11	17	6399	TW	\$1,280	Exec Director of Technology	
Software/Licenses - Senso	199	4	11	102	11	17	6399	TW	\$1,280	Exec Director of Technology	
Software/Licenses - Senso	199	4	11	105	11	17	6399	TW	\$1,280	Exec Director of Technology	
Software/Licenses - Senso	199	4	11	106	11	17	6399	TW	\$1,280	Exec Director of Technology	
Software/Licenses - Senso	199	4	11	107	11	17	6399	TW	\$1,280	Exec Director of Technology	
Software/Licenses - Senso	199	4	11	108	11	17	6399	TW	\$1,280	Exec Director of Technology	
Software/Licenses - Senso	199	4	11	109	11	17	6399	TW	\$1,280	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	001	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	041	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	042	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	043	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	044	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	051	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	061	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	101	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	102	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	105	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	106	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	107	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	108	11	17	6399	TY	\$925	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	4	11	109	11	17	6399	TY	\$975	Exec Director of Technology	
Instruction Supplies/Materials Subtotal - 6300										Total 23/24	\$2,069,339
										% of Budget	1.51%
Employee Travel - Barber Middle School	199	4	11	043	11	08	6411	00	\$1,500	Principal - Barber Middle School	
Employee Travel - Special Programs	199	4	11	001	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	041	23	18	6411	00	\$75	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	042	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	043	23	18	6411	00	\$125	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	044	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	051	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	061	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	101	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	102	23	18	6411	00	\$75	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	105	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	106	23	18	6411	00	\$50	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	107	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	108	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Special Programs	199	4	11	109	23	18	6411	00	\$25	Exec Director of Special Programs	
Employee Travel - Reserve	199	4	11	001	11	22	6411	00	\$5,000	Superintendent	
Employee Travel - Fine Arts - Art	199	4	11	001	11	11	6411	B5	\$2,000	Director of Fine Arts	
Employee Travel - Curriculum Specialists	199	4	11	001	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	041	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	042	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	043	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	044	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	051	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	061	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	101	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	102	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	105	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	106	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	107	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	108	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	4	11	109	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Student Travel - DHS	199	4	11	001	11	01	6412	00	\$1,000	Principal - Dickinson High School	
Student Travel - DCC	199	4	11	009	26	09	6412	00	\$1,500	Principal - DCC/DALC	
Student Travel - Special Programs	199	4	11	001	23	18	6412	00	\$1,250	Exec Director of Special Programs	
Student Travel - AVID/College Preparation	199	4	11	001	30	55	6412	00	\$350	Principal - Dickinson High School	
Student Travel - STEAM Academy	199	4	11	041	11	33	6412	CH	\$4,400	Deputy Supt Educational Services	
Student Travel - STEAM Academy	199	4	11	042	11	33	6412	CH	\$2,200	Deputy Supt Educational Services	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - STEAM Academy	199	4	11	043	11	33	6412	CH	\$2,200	Deputy Supt Educational Services
Student Travel - STEAM Academy	199	4	11	044	11	33	6412	CH	\$2,200	Deputy Supt Educational Services
Student Travel - STEAM Academy	199	4	11	051	11	33	6412	CH	\$6,600	Deputy Supt Educational Services
Student Travel - STEAM Academy	199	4	11	061	11	33	6412	CH	\$4,400	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	4	11	041	11	33	6419	CH	\$200	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	4	11	042	11	33	6419	CH	\$100	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	4	11	043	11	33	6419	CH	\$100	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	4	11	044	11	33	6419	CH	\$100	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	4	11	051	11	33	6419	CH	\$300	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	4	11	061	11	33	6419	CH	\$200	Deputy Supt Educational Services
Transportation Reclass - Academic Field Trip - DHS	199	4	11	001	11	01	6494	00	\$700	Principal - Dickinson High School
Transportation Reclass - Academic Field Trip - Publications	199	4	11	001	11	26	6494	00	\$250	Director of Communications
Transportation Reclass - Special Programs	199	4	11	001	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	4	11	041	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	4	11	042	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	4	11	043	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	4	11	044	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	4	11	051	23	18	6494	00	\$815	Exec Director of Special Programs
Transportation Reclass - Summer School	199	4	11	699	23	18	6494	00	\$9,100	Exec Director of Special Programs
Transportation Reclass - AVID - College Visits - DHS	199	4	11	001	30	53	6494	00	\$3,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - McAdams JH	199	4	11	041	30	53	6494	00	\$3,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - Kranz JH	199	4	11	051	30	53	6494	00	\$3,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - Dickinson JH	199	4	11	061	30	53	6494	00	\$3,000	Deputy Supt Educational Services
Transportation Reclass - AVID/College Preparation	199	4	11	001	30	55	6494	00	\$1,500	Principal - Dickinson High School
Transportation Reclass - DHS - ELO	199	4	11	001	30	60	6494	00	\$20,000	Principal - Dickinson High School
Transportation Reclass - Leadership Academy	199	4	11	001	11	70	6494	00	\$250	Deputy Supt Educational Services
Transportation Reclass - Summer School	199	4	11	699	25	70	6494	00	\$14,900	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	4	11	041	11	33	6494	CH	\$2,800	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	4	11	042	11	33	6494	CH	\$1,400	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	4	11	043	11	33	6494	CH	\$1,400	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	4	11	044	11	33	6494	CH	\$1,400	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	4	11	051	11	33	6494	CH	\$4,200	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	4	11	061	11	33	6494	CH	\$2,800	Deputy Supt Educational Services
Membership Dues - DHS	199	4	11	001	11	01	6495	00	\$1,000	Principal - Dickinson High School
Membership Dues - DHS - Fine Arts	199	4	11	001	11	11	6495	00	\$100	Director of Fine Arts
Membership Dues - McAdams JH - Fine Arts	199	4	11	041	11	11	6495	00	\$100	Director of Fine Arts
Membership Dues - Kranz JH - Fine Arts	199	4	11	051	11	11	6495	00	\$100	Director of Fine Arts
Membership Dues - Special Programs	199	4	11	001	23	18	6495	00	\$950	Exec Director of Special Programs
Misc Fees - DHS - CTE	199	4	11	001	22	12	6497	00	\$7,488	Director of Career Technical Ed
Misc Fees - McAdams JH	199	4	11	041	11	02	6497	00	\$200	Principal - McAdams Junior High
Misc Fees - Dunbar Middle School	199	4	11	042	11	03	6497	00	\$175	Principal - Dunbar Middle School
Misc Fees - Barber Middle School	199	4	11	043	11	08	6497	00	\$175	Principal - Barber Middle School
Misc Fees - Lobit Middle School	199	4	11	044	11	15	6497	00	\$340	Principal - Lobit Middle School
Misc Fees - Kranz JH	199	4	11	051	11	34	6497	00	\$350	Principal - Kranz Junior High
Misc Fees - Dickinson JH	199	4	11	061	11	38	6497	00	\$250	Principal - Dickinson Junior High
Misc Fees - K. E. Little	199	4	11	101	11	04	6497	00	\$165	Principal - K. E. Little Elementary
Misc Fees - Lobit Elementary	199	4	11	102	11	28	6497	00	\$175	Principal - Lobit Elementary
Misc Fees - Hughes Rd	199	4	11	106	11	07	6497	00	\$200	Principal - Hughes Rd Elementary
Misc Fees - San Leon	199	4	11	108	11	40	6497	00	\$175	Principal - San Leon Elementary
Misc Fees - Human Resources - Permit	199	4	11	001	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	041	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	042	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	043	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	044	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	051	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	101	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	102	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	105	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	106	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	107	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	108	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	4	11	109	11	16	6497	00	\$60	Exec Director Human Resources
Misc Fees - DHS - CTE - Certification Exams	199	4	11	001	22	12	6497	CE	\$20,000	Director of Career Technical Ed

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Fees - PLTW Gateway	199	4	11	041	22	12	6497	CF	\$950	Director of Career Technical Ed
Misc Fees - PLTW Gateway	199	4	11	051	22	12	6497	CF	\$950	Director of Career Technical Ed
Misc Fees - PLTW Gateway	199	4	11	061	22	12	6497	CF	\$950	Director of Career Technical Ed
Misc Fees - STEAM Academy	199	4	11	041	11	33	6497	CH	\$2,600	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	4	11	042	11	33	6497	CH	\$2,600	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	4	11	043	11	33	6497	CH	\$2,600	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	4	11	044	11	33	6497	CH	\$2,600	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	4	11	051	11	33	6497	CH	\$2,600	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	4	11	061	11	33	6497	CH	\$2,600	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	041	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	042	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	043	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	044	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	051	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	061	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	101	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	102	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	105	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	106	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	107	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	108	11	33	6498	00	\$77	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	4	11	109	11	33	6498	00	\$76	Deputy Supt Educational Services
Awards - Graduation Expenses - DHS - Diplomas	199	4	11	001	11	01	6498	RH	\$13,000	Principal - Dickinson High School
Awards - Graduation Expenses - CTE - Diplomas	199	4	11	001	22	12	6498	RH	\$3,000	Director of Career Technical Ed
Awards - Graduation Expenses - DCC - Diplomas	199	4	11	009	26	09	6498	RH	\$1,600	Principal - DCC/DALC
Awards - Graduation Expenses - PSAT	199	4	11	001	11	50	6498	RH	\$200	Deputy Supt Educational Services
Misc Operating Expenses - DHS	199	4	11	001	11	01	6499	00	\$500	Principal - Dickinson High School
Misc Operating Expenses - DHS - Fine Arts	199	4	11	001	11	11	6499	00	\$250	Director of Fine Arts
Misc Operating Expenses - DHS - CTE	199	4	11	001	22	12	6499	00	\$2,000	Director of Career Technical Ed
Misc Operating Expenses - Lobit Middle School	199	4	11	044	11	15	6499	00	\$500	Principal - Lobit Middle School
Misc Operating Expenses - Special Programs	199	4	11	001	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	041	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	042	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	043	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	044	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	051	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	061	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	101	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	102	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	105	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	106	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	107	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	108	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	4	11	109	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - AVID/College Preparation	199	4	11	001	30	55	6499	00	\$500	Principal - Dickinson High School
Misc - Employee Awards	199	4	11	001	11	01	6499	QR	\$9,300	Principal - Dickinson High School
Misc - Employee Awards	199	4	11	001	29	09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	4	11	009	26	09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	4	11	011	28	09	6499	QR	\$175	Principal - DCC/DALC
Misc - Employee Awards	199	4	11	012	28	09	6499	QR	\$175	Principal - DCC/DALC
Misc - Employee Awards	199	4	11	041	11	02	6499	QR	\$2,800	Principal - McAdams Junior High
Misc - Employee Awards	199	4	11	042	11	03	6499	QR	\$2,800	Principal - Dunbar Middle School
Misc - Employee Awards	199	4	11	043	11	08	6499	QR	\$2,800	Principal - Barber Middle School
Misc - Employee Awards	199	4	11	044	11	15	6499	QR	\$2,800	Principal - Lobit Middle School
Misc - Employee Awards	199	4	11	051	11	34	6499	QR	\$2,800	Principal - Kranz Junior High
Misc - Employee Awards	199	4	11	061	11	38	6499	QR	\$2,800	Principal - Dickinson Junior High
Misc - Employee Awards	199	4	11	101	11	04	6499	QR	\$3,000	Principal - K. E. Little Elementary
Misc - Employee Awards	199	4	11	102	11	28	6499	QR	\$3,000	Principal - Lobit Elementary
Misc - Employee Awards	199	4	11	105	11	06	6499	QR	\$3,000	Principal - Silbernagel Elementary
Misc - Employee Awards	199	4	11	106	11	07	6499	QR	\$3,000	Principal - Hughes Rd Elementary
Misc - Employee Awards	199	4	11	107	11	05	6499	QR	\$3,000	Principal - Bay Colony Elementary
Misc - Employee Awards	199	4	11	108	11	40	6499	QR	\$3,000	Principal - San Leon Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Misc - Employee Awards	199	4	11	109	11	32	6499	QR	\$3,000	Principal - Calder Rd Elementary	
Instruction Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24	\$237,672
										% of Budget	0.17%
Total Function 11 - Instruction										Total 23/24	\$80,068,839
										% of Budget	58.26%

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

Substitutes - Librarian	199	4	12	001	99	00	6112	00	\$2,500	Exec Director Human Resources
Salaries - Librarian	199	4	12	001	99	00	6119	00	\$147,698	Exec Director Human Resources
Salaries - Librarian	199	4	12	041	99	00	6119	00	\$83,643	Exec Director Human Resources
Salaries - Librarian	199	4	12	042	99	00	6119	00	\$66,196	Exec Director Human Resources
Salaries - Librarian	199	4	12	043	99	00	6119	00	\$65,164	Exec Director Human Resources
Salaries - Librarian	199	4	12	044	99	00	6119	00	\$36,544	Exec Director Human Resources
Salaries - Librarian	199	4	12	051	99	00	6119	00	\$72,394	Exec Director Human Resources
Salaries - Librarian	199	4	12	061	99	00	6119	00	\$69,786	Exec Director Human Resources
Salaries - Librarian	199	4	12	101	99	00	6119	00	\$64,481	Exec Director Human Resources
Salaries - Librarian	199	4	12	102	99	00	6119	00	\$36,544	Exec Director Human Resources
Salaries - Librarian	199	4	12	105	99	00	6119	00	\$66,261	Exec Director Human Resources
Salaries - Librarian	199	4	12	106	99	00	6119	00	\$67,237	Exec Director Human Resources
Salaries - Librarian	199	4	12	107	99	00	6119	00	\$65,489	Exec Director Human Resources
Salaries - Librarian	199	4	12	108	99	00	6119	00	\$73,156	Exec Director Human Resources
Salaries - Librarian	199	4	12	109	99	00	6119	00	\$73,214	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	001	99	00	6119	01	\$500	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	041	99	00	6119	01	\$500	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	042	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	043	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	044	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	051	99	00	6119	01	\$500	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	061	99	00	6119	01	\$500	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	101	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	102	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	105	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	106	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	107	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	108	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Lead Librarian Stipend	199	4	12	109	99	00	6119	01	\$200	Exec Director Human Resources
Salaries - Aide	199	4	12	001	99	00	6129	00	\$23,665	Exec Director Human Resources
Salaries - Aide	199	4	12	042	99	00	6129	00	\$20,630	Exec Director Human Resources
Salaries - Aide	199	4	12	043	99	00	6129	00	\$20,990	Exec Director Human Resources
Salaries - Aide	199	4	12	044	99	00	6129	00	\$11,665	Exec Director Human Resources
Salaries - Aide	199	4	12	102	99	00	6129	00	\$11,665	Exec Director Human Resources
Medicare	199	4	12	001	99	00	6141	00	\$2,492	Exec Director Human Resources
Medicare	199	4	12	041	99	00	6141	00	\$1,220	Exec Director Human Resources
Medicare	199	4	12	042	99	00	6141	00	\$1,262	Exec Director Human Resources
Medicare	199	4	12	043	99	00	6141	00	\$1,252	Exec Director Human Resources
Medicare	199	4	12	044	99	00	6141	00	\$702	Exec Director Human Resources
Medicare	199	4	12	051	99	00	6141	00	\$1,057	Exec Director Human Resources
Medicare	199	4	12	061	99	00	6141	00	\$1,019	Exec Director Human Resources
Medicare	199	4	12	101	99	00	6141	00	\$938	Exec Director Human Resources
Medicare	199	4	12	102	99	00	6141	00	\$702	Exec Director Human Resources
Medicare	199	4	12	105	99	00	6141	00	\$964	Exec Director Human Resources
Medicare	199	4	12	106	99	00	6141	00	\$978	Exec Director Human Resources
Medicare	199	4	12	107	99	00	6141	00	\$952	Exec Director Human Resources
Medicare	199	4	12	108	99	00	6141	00	\$1,064	Exec Director Human Resources
Medicare	199	4	12	109	99	00	6141	00	\$1,065	Exec Director Human Resources
Group Health	199	4	12	001	99	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	4	12	041	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	042	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	12	043	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	12	044	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	051	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	061	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	101	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	102	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	105	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	106	99	00	6142	00	\$2,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	4	12	107	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	108	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	12	109	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	199	4	12	001	99	00	6143	00	\$1,114	Exec Director Human Resources
Workers Compensation	199	4	12	041	99	00	6143	00	\$544	Exec Director Human Resources
Workers Compensation	199	4	12	042	99	00	6143	00	\$564	Exec Director Human Resources
Workers Compensation	199	4	12	043	99	00	6143	00	\$560	Exec Director Human Resources
Workers Compensation	199	4	12	044	99	00	6143	00	\$313	Exec Director Human Resources
Workers Compensation	199	4	12	051	99	00	6143	00	\$471	Exec Director Human Resources
Workers Compensation	199	4	12	061	99	00	6143	00	\$454	Exec Director Human Resources
Workers Compensation	199	4	12	101	99	00	6143	00	\$419	Exec Director Human Resources
Workers Compensation	199	4	12	102	99	00	6143	00	\$313	Exec Director Human Resources
Workers Compensation	199	4	12	105	99	00	6143	00	\$431	Exec Director Human Resources
Workers Compensation	199	4	12	106	99	00	6143	00	\$437	Exec Director Human Resources
Workers Compensation	199	4	12	107	99	00	6143	00	\$426	Exec Director Human Resources
Workers Compensation	199	4	12	108	99	00	6143	00	\$476	Exec Director Human Resources
Workers Compensation	199	4	12	109	99	00	6143	00	\$476	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	001	99	00	6144	00	\$13,709	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	041	99	00	6144	00	\$6,691	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	042	99	00	6144	00	\$6,946	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	043	99	00	6144	00	\$6,892	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	044	99	00	6144	00	\$3,857	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	051	99	00	6144	00	\$5,792	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	061	99	00	6144	00	\$5,583	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	101	99	00	6144	00	\$5,158	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	102	99	00	6144	00	\$3,857	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	105	99	00	6144	00	\$5,301	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	106	99	00	6144	00	\$5,379	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	107	99	00	6144	00	\$5,239	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	108	99	00	6144	00	\$5,852	Exec Director Human Resources
TRS-Care On-Behalf	199	4	12	109	99	00	6144	00	\$5,857	Exec Director Human Resources
Unemployment Compensation	199	4	12	001	99	00	6145	00	\$266	Exec Director Human Resources
Unemployment Compensation	199	4	12	041	99	00	6145	00	\$130	Exec Director Human Resources
Unemployment Compensation	199	4	12	042	99	00	6145	00	\$135	Exec Director Human Resources
Unemployment Compensation	199	4	12	043	99	00	6145	00	\$134	Exec Director Human Resources
Unemployment Compensation	199	4	12	044	99	00	6145	00	\$75	Exec Director Human Resources
Unemployment Compensation	199	4	12	051	99	00	6145	00	\$112	Exec Director Human Resources
Unemployment Compensation	199	4	12	061	99	00	6145	00	\$108	Exec Director Human Resources
Unemployment Compensation	199	4	12	101	99	00	6145	00	\$100	Exec Director Human Resources
Unemployment Compensation	199	4	12	102	99	00	6145	00	\$75	Exec Director Human Resources
Unemployment Compensation	199	4	12	105	99	00	6145	00	\$103	Exec Director Human Resources
Unemployment Compensation	199	4	12	106	99	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	4	12	107	99	00	6145	00	\$102	Exec Director Human Resources
Unemployment Compensation	199	4	12	108	99	00	6145	00	\$113	Exec Director Human Resources
Unemployment Compensation	199	4	12	109	99	00	6145	00	\$113	Exec Director Human Resources
Teacher Retirement System	199	4	12	001	99	00	6146	00	\$1,794	Exec Director Human Resources
Teacher Retirement System	199	4	12	041	99	00	6146	00	\$1,469	Exec Director Human Resources
Teacher Retirement System	199	4	12	042	99	00	6146	00	\$1,271	Exec Director Human Resources
Teacher Retirement System	199	4	12	043	99	00	6146	00	\$1,186	Exec Director Human Resources
Teacher Retirement System	199	4	12	044	99	00	6146	00	\$368	Exec Director Human Resources
Teacher Retirement System	199	4	12	051	99	00	6146	00	\$609	Exec Director Human Resources
Teacher Retirement System	199	4	12	061	99	00	6146	00	\$1,213	Exec Director Human Resources
Teacher Retirement System	199	4	12	101	99	00	6146	00	\$1,238	Exec Director Human Resources
Teacher Retirement System	199	4	12	102	99	00	6146	00	\$368	Exec Director Human Resources
Teacher Retirement System	199	4	12	105	99	00	6146	00	\$1,152	Exec Director Human Resources
Teacher Retirement System	199	4	12	106	99	00	6146	00	\$752	Exec Director Human Resources
Teacher Retirement System	199	4	12	107	99	00	6146	00	\$879	Exec Director Human Resources
Teacher Retirement System	199	4	12	108	99	00	6146	00	\$878	Exec Director Human Resources
Teacher Retirement System	199	4	12	109	99	00	6146	00	\$883	Exec Director Human Resources
TRS Entity	199	4	12	001	99	00	6146	01	\$1,285	Exec Director Human Resources
TRS Entity	199	4	12	041	99	00	6146	01	\$627	Exec Director Human Resources
TRS Entity	199	4	12	042	99	00	6146	01	\$651	Exec Director Human Resources
TRS Entity	199	4	12	043	99	00	6146	01	\$646	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Entity	199	4	12	044	99	00	6146	01	\$362	Exec Director Human Resources	
TRS Entity	199	4	12	051	99	00	6146	01	\$543	Exec Director Human Resources	
TRS Entity	199	4	12	061	99	00	6146	01	\$523	Exec Director Human Resources	
TRS Entity	199	4	12	101	99	00	6146	01	\$484	Exec Director Human Resources	
TRS Entity	199	4	12	102	99	00	6146	01	\$362	Exec Director Human Resources	
TRS Entity	199	4	12	105	99	00	6146	01	\$497	Exec Director Human Resources	
TRS Entity	199	4	12	106	99	00	6146	01	\$504	Exec Director Human Resources	
TRS Entity	199	4	12	107	99	00	6146	01	\$491	Exec Director Human Resources	
TRS Entity	199	4	12	108	99	00	6146	01	\$549	Exec Director Human Resources	
TRS Entity	199	4	12	109	99	00	6146	01	\$549	Exec Director Human Resources	
TRS New Member	199	4	12	001	99	00	6146	02	\$200	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	001	99	00	6146	03	\$3,256	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	041	99	00	6146	03	\$1,589	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	042	99	00	6146	03	\$1,650	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	043	99	00	6146	03	\$1,637	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	044	99	00	6146	03	\$916	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	051	99	00	6146	03	\$1,086	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	061	99	00	6146	03	\$1,047	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	101	99	00	6146	03	\$1,225	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	102	99	00	6146	03	\$916	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	105	99	00	6146	03	\$1,259	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	106	99	00	6146	03	\$1,277	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	107	99	00	6146	03	\$1,244	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	108	99	00	6146	03	\$1,390	Exec Director Human Resources	
TRS Non-OASDI	199	4	12	109	99	00	6146	03	\$1,391	Exec Director Human Resources	
Instructional Resources and Media Services Payroll Costs Subtotal - 6100										Total 23/24	\$1,271,583
										% of Budget	0.93%
Misc Contracted Services - DHS	199	4	12	001	99	01	6299	00	\$500	Principal - Dickinson High School	
Misc Contracted Services - Silbernagel	199	4	12	105	99	06	6299	00	\$150	Principal - Silbernagel Elementary	
Instructional Resources and Media Services Professional/Contracted Services Subtotal - 6200										Total 23/24	\$650
										% of Budget	0.00%
Reading Materials - Books, Magazines, Periodicals	199	4	12	001	99	01	6329	00	\$30,000	Principal - Dickinson High School	
Reading Materials - Books, Magazines, Periodicals	199	4	12	041	99	02	6329	00	\$5,000	Principal - McAdams Junior High	
Reading Materials - Books, Magazines, Periodicals	199	4	12	042	99	03	6329	00	\$4,500	Principal - Dunbar Middle School	
Reading Materials - Books, Magazines, Periodicals	199	4	12	043	99	08	6329	00	\$2,000	Principal - Barber Middle School	
Reading Materials - Books, Magazines, Periodicals	199	4	12	044	99	15	6329	00	\$5,000	Principal - Lobit Middle School	
Reading Materials - Books, Magazines, Periodicals	199	4	12	051	99	34	6329	00	\$7,500	Principal - Kranz Junior High	
Reading Materials - Books, Magazines, Periodicals	199	4	12	061	99	38	6329	00	\$4,500	Principal - Dickinson Junior High	
Reading Materials - Books, Magazines, Periodicals	199	4	12	101	99	04	6329	00	\$550	Principal - K. E. Little Elementary	
Reading Materials - Books, Magazines, Periodicals	199	4	12	102	99	28	6329	00	\$4,000	Principal - Lobit Elementary	
Reading Materials - Books, Magazines, Periodicals	199	4	12	105	99	06	6329	00	\$1,000	Principal - Silbernagel Elementary	
Reading Materials - Books, Magazines, Periodicals	199	4	12	106	99	07	6329	00	\$3,000	Principal - Hughes Rd Elementary	
Reading Materials - Books, Magazines, Periodicals	199	4	12	107	99	05	6329	00	\$4,500	Principal - Bay Colony Elementary	
Reading Materials - Books, Magazines, Periodicals	199	4	12	108	99	40	6329	00	\$265	Principal - San Leon Elementary	
Inventory - DHS	199	4	12	001	99	01	6398	00	\$4,000	Principal - Dickinson High School	
Inventory - Silbernagel	199	4	12	105	99	06	6398	00	\$200	Principal - Silbernagel Elementary	
Inventory - Technology Replacement	199	4	12	107	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations	
Supplies - DHS	199	4	12	001	99	01	6399	00	\$5,000	Principal - Dickinson High School	
Supplies - McAdams JH	199	4	12	041	99	02	6399	00	\$1,000	Principal - McAdams Junior High	
Supplies - Dunbar Middle School	199	4	12	042	99	03	6399	00	\$650	Principal - Dunbar Middle School	
Supplies - Barber Middle School	199	4	12	043	99	08	6399	00	\$500	Principal - Barber Middle School	
Supplies - Lobit Middle School	199	4	12	044	99	15	6399	00	\$300	Principal - Lobit Middle School	
Supplies - Kranz JH	199	4	12	051	99	34	6399	00	\$500	Principal - Kranz Junior High	
Supplies - Dickinson JH	199	4	12	061	99	38	6399	00	\$500	Principal - Dickinson Junior High	
Supplies - K. E. Little	199	4	12	101	99	04	6399	00	\$1,800	Principal - K. E. Little Elementary	
Supplies - Lobit Elementary	199	4	12	102	99	28	6399	00	\$150	Principal - Lobit Elementary	
Supplies - Silbernagel	199	4	12	105	99	06	6399	00	\$300	Principal - Silbernagel Elementary	
Supplies - Hughes Rd	199	4	12	106	99	07	6399	00	\$200	Principal - Hughes Rd Elementary	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Bay Colony	199	4	12	107	99	05	6399	00	\$300	Principal - Bay Colony Elementary
Supplies - San Leon	199	4	12	108	99	40	6399	00	\$250	Principal - San Leon Elementary
Supplies - Calder Rd	199	4	12	109	99	32	6399	00	\$4,000	Principal - Calder Rd Elementary
Software/Licenses - Destiny/TexQuest	199	4	12	001	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	009	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	041	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	042	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	043	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	044	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	051	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	061	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	101	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	102	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	105	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	106	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	107	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	108	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	4	12	109	99	77	6399	TA	\$3,053	Deputy Supt Educational Services
Instructional Resources and Media Services Supplies/Materials Subtotal - 6300									Total 23/24	\$139,260
									% of Budget	0.10%
Employee Travel - DHS	199	4	12	001	99	01	6411	00	\$1,500	Principal - Dickinson High School
Employee Travel - McAdams JH	199	4	12	041	99	02	6411	00	\$1,020	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	4	12	042	99	03	6411	00	\$1,000	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	4	12	043	99	08	6411	00	\$300	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	4	12	044	99	15	6411	00	\$500	Principal - Lobit Middle School
Employee Travel - Kranz JH	199	4	12	051	99	34	6411	00	\$500	Principal - Kranz Junior High
Employee Travel - Dickinson JH	199	4	12	061	99	38	6411	00	\$500	Principal - Dickinson Junior High
Employee Travel - Lobit Elementary	199	4	12	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	4	12	105	99	06	6411	00	\$250	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	4	12	106	99	07	6411	00	\$250	Principal - Hughes Rd Elementary
Membership Dues - McAdams JH	199	4	12	041	99	02	6495	00	\$180	Principal - McAdams Junior High
Membership Dues - Dunbar Middle School	199	4	12	042	99	03	6495	00	\$118	Principal - Dunbar Middle School
Membership Dues - Barber Middle School	199	4	12	043	99	08	6495	00	\$200	Principal - Barber Middle School
Membership Dues - Lobit Middle School	199	4	12	044	99	15	6495	00	\$182	Principal - Lobit Middle School
Instructional Resources and Media Services Insurance/Travel/Other Operating Subtotal - 6400									Total 23/24	\$7,000
									% of Budget	0.01%
Total Function 12 - Instructional Resources and Media Services									Total 23/24	\$1,418,493
									% of Budget	1.03%

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 - DHS	199	4	13	001	11	01	6112	01	\$15,000	Principal - Dickinson High School
Substitutes - Discretionary - DHS - Fine Arts	199	4	13	001	11	11	6112	01	\$2,500	Director of Fine Arts
Substitutes - Discretionary - DHS - CTE	199	4	13	001	22	12	6112	01	\$4,000	Director of Career Technical Ed
Substitutes - Discretionary - DALC	199	4	13	001	29	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - DCC	199	4	13	009	26	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - McAdams JH	199	4	13	041	11	02	6112	01	\$1,700	Principal - McAdams Junior High
Substitutes - Discretionary - Dunbar Middle School	199	4	13	042	11	03	6112	01	\$1,948	Principal - Dunbar Middle School
Substitutes - Discretionary - Barber Middle School	199	4	13	043	11	08	6112	01	\$1,164	Principal - Barber Middle School
Substitutes - Discretionary - Lobit Middle School	199	4	13	044	11	15	6112	01	\$1,200	Principal - Lobit Middle School
Substitutes - Discretionary - Kranz JH	199	4	13	051	11	34	6112	01	\$2,100	Principal - Kranz Junior High
Substitutes - Discretionary - Dickinson JH	199	4	13	061	11	38	6112	01	\$2,500	Principal - Dickinson Junior High
Substitutes - Discretionary - K. E. Little	199	4	13	101	11	04	6112	01	\$1,400	Principal - K. E. Little Elementary
Substitutes - Discretionary - Lobit Elementary	199	4	13	102	11	28	6112	01	\$500	Principal - Lobit Elementary
Substitutes - Discretionary - Silbernagel	199	4	13	105	11	06	6112	01	\$950	Principal - Silbernagel Elementary
Substitutes - Discretionary - Hughes Rd	199	4	13	106	11	07	6112	01	\$1,100	Principal - Hughes Rd Elementary
Substitutes - Discretionary - Bay Colony	199	4	13	107	11	05	6112	01	\$1,200	Principal - Bay Colony Elementary
Substitutes - Discretionary - San Leon	199	4	13	108	11	40	6112	01	\$1,175	Principal - San Leon Elementary
Substitutes - Discretionary - Calder Rd	199	4	13	109	11	32	6112	01	\$1,485	Principal - Calder Rd Elementary
Substitutes - Discretionary - Special Programs	199	4	13	001	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	041	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	042	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	043	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	044	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	051	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	061	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	101	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	102	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	105	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	106	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	107	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	108	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	4	13	109	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - AVID/College Preparation	199	4	13	001	30	55	6112	01	\$195	Principal - Dickinson High School
Substitutes - Discretionary - Curriculum	199	4	13	001	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	041	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	042	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	043	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	044	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	051	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	061	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	101	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	102	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	105	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	106	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	107	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	108	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	4	13	109	11	70	6112	01	\$1,625	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	4	13	101	30	70	6112	01	\$925	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	4	13	102	30	70	6112	01	\$925	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	4	13	105	30	70	6112	01	\$920	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	4	13	106	30	70	6112	01	\$920	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	4	13	107	30	70	6112	01	\$920	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	4	13	108	30	70	6112	01	\$920	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	4	13	109	30	70	6112	01	\$920	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	4	13	041	11	33	6112	CH	\$3,640	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	4	13	042	11	33	6112	CH	\$1,820	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	4	13	043	11	33	6112	CH	\$1,820	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	4	13	044	11	33	6112	CH	\$1,820	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	4	13	051	11	33	6112	CH	\$5,460	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	13	041	25	00	6141	00	\$140	Exec Director Human Resources
Medicare	199	4	13	042	11	00	6141	00	\$575	Exec Director Human Resources
Medicare	199	4	13	042	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	042	25	00	6141	00	\$126	Exec Director Human Resources
Medicare	199	4	13	043	11	00	6141	00	\$562	Exec Director Human Resources
Medicare	199	4	13	043	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	043	25	00	6141	00	\$126	Exec Director Human Resources
Medicare	199	4	13	044	11	00	6141	00	\$562	Exec Director Human Resources
Medicare	199	4	13	044	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	044	25	00	6141	00	\$126	Exec Director Human Resources
Medicare	199	4	13	051	11	00	6141	00	\$728	Exec Director Human Resources
Medicare	199	4	13	051	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	051	25	00	6141	00	\$124	Exec Director Human Resources
Medicare	199	4	13	061	11	00	6141	00	\$751	Exec Director Human Resources
Medicare	199	4	13	061	25	00	6141	00	\$124	Exec Director Human Resources
Medicare	199	4	13	101	11	00	6141	00	\$282	Exec Director Human Resources
Medicare	199	4	13	101	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	101	25	00	6141	00	\$119	Exec Director Human Resources
Medicare	199	4	13	102	11	00	6141	00	\$282	Exec Director Human Resources
Medicare	199	4	13	102	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	102	25	00	6141	00	\$119	Exec Director Human Resources
Medicare	199	4	13	105	11	00	6141	00	\$269	Exec Director Human Resources
Medicare	199	4	13	105	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	105	25	00	6141	00	\$119	Exec Director Human Resources
Medicare	199	4	13	106	11	00	6141	00	\$269	Exec Director Human Resources
Medicare	199	4	13	106	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	106	25	00	6141	00	\$119	Exec Director Human Resources
Medicare	199	4	13	107	11	00	6141	00	\$269	Exec Director Human Resources
Medicare	199	4	13	107	23	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	4	13	107	25	00	6141	00	\$119	Exec Director Human Resources
Medicare	199	4	13	108	11	00	6141	00	\$269	Exec Director Human Resources
Medicare	199	4	13	108	23	00	6141	00	\$38	Exec Director Human Resources
Medicare	199	4	13	108	25	00	6141	00	\$119	Exec Director Human Resources
Medicare	199	4	13	109	11	00	6141	00	\$269	Exec Director Human Resources
Medicare	199	4	13	109	23	00	6141	00	\$38	Exec Director Human Resources
Medicare	199	4	13	109	25	00	6141	00	\$119	Exec Director Human Resources
Medicare	199	4	13	001	11	01	6141	00	\$300	Principal - Dickinson High School
Medicare	199	4	13	001	11	11	6141	00	\$150	Director of Fine Arts
Medicare	199	4	13	001	22	12	6141	00	\$400	Director of Career Technical Ed
Medicare	199	4	13	001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	4	13	009	26	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	4	13	041	11	02	6141	00	\$100	Principal - McAdams Junior High
Medicare	199	4	13	042	11	03	6141	00	\$52	Principal - Dunbar Middle School
Medicare	199	4	13	043	11	08	6141	00	\$36	Principal - Barber Middle School
Medicare	199	4	13	044	11	15	6141	00	\$13	Principal - Lobit Middle School
Medicare	199	4	13	051	11	34	6141	00	\$100	Principal - Kranz Junior High
Medicare	199	4	13	061	11	38	6141	00	\$100	Principal - Dickinson Junior High
Medicare	199	4	13	101	11	04	6141	00	\$100	Principal - K. E. Little Elementary
Medicare	199	4	13	102	11	28	6141	00	\$15	Principal - Lobit Elementary
Medicare	199	4	13	105	11	06	6141	00	\$50	Principal - Silbernagel Elementary
Medicare	199	4	13	106	11	07	6141	00	\$100	Principal - Hughes Rd Elementary
Medicare	199	4	13	107	11	05	6141	00	\$50	Principal - Bay Colony Elementary
Medicare	199	4	13	108	11	40	6141	00	\$20	Principal - San Leon Elementary
Medicare	199	4	13	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	042	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	043	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	044	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	061	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	102	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	105	23	18	6141	00	\$10	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	13	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	4	13	042	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	13	043	11	33	6141	00	\$18	Deputy Supt Educational Services
Medicare	199	4	13	044	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	13	051	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	4	13	001	30	55	6141	00	\$5	Principal - Dickinson High School
Medicare	199	4	13	001	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	13	041	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	13	042	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	13	043	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	13	044	11	70	6141	00	\$11	Deputy Supt Educational Services
Medicare	199	4	13	051	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	13	061	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	13	101	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	4	13	102	11	70	6141	00	\$17	Deputy Supt Educational Services
Medicare	199	4	13	105	11	70	6141	00	\$17	Deputy Supt Educational Services
Medicare	199	4	13	106	11	70	6141	00	\$16	Deputy Supt Educational Services
Medicare	199	4	13	107	11	70	6141	00	\$17	Deputy Supt Educational Services
Medicare	199	4	13	108	11	70	6141	00	\$17	Deputy Supt Educational Services
Medicare	199	4	13	109	11	70	6141	00	\$17	Deputy Supt Educational Services
Medicare	199	4	13	101	30	70	6141	00	\$50	Deputy Supt Educational Services
Medicare	199	4	13	102	30	70	6141	00	\$50	Deputy Supt Educational Services
Medicare	199	4	13	105	30	70	6141	00	\$50	Deputy Supt Educational Services
Medicare	199	4	13	106	30	70	6141	00	\$50	Deputy Supt Educational Services
Medicare	199	4	13	107	30	70	6141	00	\$50	Deputy Supt Educational Services
Medicare	199	4	13	108	30	70	6141	00	\$50	Deputy Supt Educational Services
Medicare	199	4	13	109	30	70	6141	00	\$50	Deputy Supt Educational Services
Group Health	199	4	13	001	11	00	6142	00	\$820	Exec Director Human Resources
Group Health	199	4	13	001	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	001	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	13	009	26	00	6142	00	\$260	Exec Director Human Resources
Group Health	199	4	13	041	11	00	6142	00	\$1,280	Exec Director Human Resources
Group Health	199	4	13	041	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	041	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	13	042	11	00	6142	00	\$980	Exec Director Human Resources
Group Health	199	4	13	042	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	042	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	043	11	00	6142	00	\$960	Exec Director Human Resources
Group Health	199	4	13	043	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	043	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	044	11	00	6142	00	\$960	Exec Director Human Resources
Group Health	199	4	13	044	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	044	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	051	11	00	6142	00	\$1,220	Exec Director Human Resources
Group Health	199	4	13	051	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	051	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	061	11	00	6142	00	\$1,260	Exec Director Human Resources
Group Health	199	4	13	061	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	101	11	00	6142	00	\$480	Exec Director Human Resources
Group Health	199	4	13	101	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	101	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	102	11	00	6142	00	\$480	Exec Director Human Resources
Group Health	199	4	13	102	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	102	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	105	11	00	6142	00	\$460	Exec Director Human Resources
Group Health	199	4	13	105	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	105	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	106	11	00	6142	00	\$460	Exec Director Human Resources
Group Health	199	4	13	106	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	106	25	00	6142	00	\$140	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	4	13	107	11	00	6142	00	\$460	Exec Director Human Resources
Group Health	199	4	13	107	23	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	4	13	107	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	108	11	00	6142	00	\$460	Exec Director Human Resources
Group Health	199	4	13	108	23	00	6142	00	\$60	Exec Director Human Resources
Group Health	199	4	13	108	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	4	13	109	11	00	6142	00	\$460	Exec Director Human Resources
Group Health	199	4	13	109	23	00	6142	00	\$60	Exec Director Human Resources
Group Health	199	4	13	109	25	00	6142	00	\$140	Exec Director Human Resources
Workers Compensation	199	4	13	001	11	00	6143	00	\$228	Exec Director Human Resources
Workers Compensation	199	4	13	001	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	001	25	00	6143	00	\$60	Exec Director Human Resources
Workers Compensation	199	4	13	009	23	00	6143	00	\$0	Exec Director Human Resources
Workers Compensation	199	4	13	009	26	00	6143	00	\$72	Exec Director Human Resources
Workers Compensation	199	4	13	041	11	00	6143	00	\$343	Exec Director Human Resources
Workers Compensation	199	4	13	041	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	041	25	00	6143	00	\$63	Exec Director Human Resources
Workers Compensation	199	4	13	042	11	00	6143	00	\$258	Exec Director Human Resources
Workers Compensation	199	4	13	042	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	042	25	00	6143	00	\$57	Exec Director Human Resources
Workers Compensation	199	4	13	043	11	00	6143	00	\$252	Exec Director Human Resources
Workers Compensation	199	4	13	043	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	043	25	00	6143	00	\$57	Exec Director Human Resources
Workers Compensation	199	4	13	044	11	00	6143	00	\$252	Exec Director Human Resources
Workers Compensation	199	4	13	044	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	044	25	00	6143	00	\$57	Exec Director Human Resources
Workers Compensation	199	4	13	051	11	00	6143	00	\$327	Exec Director Human Resources
Workers Compensation	199	4	13	051	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	051	25	00	6143	00	\$55	Exec Director Human Resources
Workers Compensation	199	4	13	061	11	00	6143	00	\$336	Exec Director Human Resources
Workers Compensation	199	4	13	061	25	00	6143	00	\$56	Exec Director Human Resources
Workers Compensation	199	4	13	101	11	00	6143	00	\$126	Exec Director Human Resources
Workers Compensation	199	4	13	101	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	101	25	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	199	4	13	102	11	00	6143	00	\$126	Exec Director Human Resources
Workers Compensation	199	4	13	102	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	102	25	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	199	4	13	105	11	00	6143	00	\$121	Exec Director Human Resources
Workers Compensation	199	4	13	105	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	105	25	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	199	4	13	106	11	00	6143	00	\$121	Exec Director Human Resources
Workers Compensation	199	4	13	106	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	106	25	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	199	4	13	107	11	00	6143	00	\$121	Exec Director Human Resources
Workers Compensation	199	4	13	107	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	4	13	107	25	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	199	4	13	108	11	00	6143	00	\$121	Exec Director Human Resources
Workers Compensation	199	4	13	108	23	00	6143	00	\$17	Exec Director Human Resources
Workers Compensation	199	4	13	108	25	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	199	4	13	109	11	00	6143	00	\$121	Exec Director Human Resources
Workers Compensation	199	4	13	109	23	00	6143	00	\$17	Exec Director Human Resources
Workers Compensation	199	4	13	109	25	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	199	4	13	105	11	70	6143	00	\$1	Deputy Supt Educational Services
Workers Compensation	199	4	13	106	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	4	13	107	11	70	6143	00	\$1	Deputy Supt Educational Services
TRS-Care On-Behalf	199	4	13	001	11	00	6144	00	\$2,808	Exec Director Human Resources
TRS-Care On-Behalf	199	4	13	001	23	00	6144	00	\$282	Exec Director Human Resources
TRS-Care On-Behalf	199	4	13	001	25	00	6144	00	\$735	Exec Director Human Resources
TRS-Care On-Behalf	199	4	13	009	26	00	6144	00	\$881	Exec Director Human Resources
TRS-Care On-Behalf	199	4	13	041	11	00	6144	00	\$4,219	Exec Director Human Resources
TRS-Care On-Behalf	199	4	13	041	23	00	6144	00	\$282	Exec Director Human Resources
TRS-Care On-Behalf	199	4	13	041	25	00	6144	00	\$773	Exec Director Human Resources
TRS-Care On-Behalf	199	4	13	042	11	00	6144	00	\$3,173	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Entity	199	4	13	107	25	00	6146	01	\$61	Exec Director Human Resources	
TRS Entity	199	4	13	108	11	00	6146	01	\$139	Exec Director Human Resources	
TRS Entity	199	4	13	108	23	00	6146	01	\$20	Exec Director Human Resources	
TRS Entity	199	4	13	108	25	00	6146	01	\$61	Exec Director Human Resources	
TRS Entity	199	4	13	109	11	00	6146	01	\$139	Exec Director Human Resources	
TRS Entity	199	4	13	109	25	00	6146	01	\$61	Exec Director Human Resources	
TRS Entity	199	4	13	106	11	70	6146	01	\$5	Deputy Supt Educational Services	
TRS Non-OASDI	199	4	13	001	11	00	6146	03	\$667	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	001	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	001	25	00	6146	03	\$175	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	009	26	00	6146	03	\$209	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	041	11	00	6146	03	\$1,002	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	041	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	041	25	00	6146	03	\$184	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	042	11	00	6146	03	\$753	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	042	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	042	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	043	11	00	6146	03	\$737	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	043	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	043	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	044	11	00	6146	03	\$737	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	044	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	044	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	051	11	00	6146	03	\$954	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	051	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	051	25	00	6146	03	\$162	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	061	11	00	6146	03	\$983	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	061	25	00	6146	03	\$162	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	101	11	00	6146	03	\$369	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	101	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	101	25	00	6146	03	\$156	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	102	11	00	6146	03	\$369	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	102	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	102	25	00	6146	03	\$156	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	105	11	00	6146	03	\$352	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	105	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	105	25	00	6146	03	\$156	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	106	11	00	6146	03	\$352	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	106	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	106	25	00	6146	03	\$156	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	107	11	00	6146	03	\$352	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	107	23	00	6146	03	\$67	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	107	25	00	6146	03	\$156	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	108	11	00	6146	03	\$352	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	108	23	00	6146	03	\$50	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	108	25	00	6146	03	\$156	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	109	11	00	6146	03	\$352	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	109	23	00	6146	03	\$50	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	109	25	00	6146	03	\$156	Exec Director Human Resources	
TRS Non-OASDI	199	4	13	106	11	70	6146	03	\$3	Deputy Supt Educational Services	
Curriculum Development and Instructional Staff Development Payroll Costs Subtotal - 6100										Total 23/24	\$809,472
										% of Budget	0.59%
Region Services - DHS	199	4	13	001	11	01	6239	00	\$500	Principal - Dickinson High School	
Region Services - DHS - Gifted/Talented	199	4	13	001	21	01	6239	00	\$200	Principal - Dickinson High School	
Region Services - DHS Bilingual	199	4	13	001	25	01	6239	00	\$300	Principal - Dickinson High School	
Region Services - Dunbar Middle School	199	4	13	042	11	03	6239	00	\$100	Principal - Dunbar Middle School	
Region Services - Kranz JH	199	4	13	051	11	34	6239	00	\$250	Principal - Kranz Junior High	
Region Services - Dickinson JH	199	4	13	061	11	38	6239	00	\$500	Principal - Dickinson Junior High	
Region Services - San Leon	199	4	13	108	11	40	6239	00	\$140	Principal - San Leon Elementary	
Region Services - Hughes Rd - Gifted/Talented	199	4	13	106	21	07	6239	00	\$250	Principal - Hughes Rd Elementary	
Region Services - Special Programs	199	4	13	874	23	18	6239	00	\$2,254	Exec Director of Special Programs	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Special Programs	199	4	13	101	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	13	102	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	13	105	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	13	106	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	13	107	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	13	108	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	4	13	109	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - G/T - Outside Presenters	199	4	13	870	21	33	6299	00	\$12,976	Deputy Supt Educational Services
Curriculum Development and Instructional Staff Development Professional/Contracted Services Subtotal - 6200										Total 23/24
										\$95,907
										% of Budget
										0.07%
Reading Materials - DHS	199	4	13	001	11	01	6329	00	\$1,500	Principal - Dickinson High School
Reading Materials - Kranz JH	199	4	13	051	11	34	6329	00	\$3,000	Principal - Kranz Junior High
Reading Materials - Dickinson JH	199	4	13	061	11	38	6329	00	\$3,000	Principal - Dickinson Junior High
Reading Materials - Hughes Rd	199	4	13	106	11	07	6329	00	\$250	Principal - Hughes Rd Elementary
Reading Materials - Curriculum	199	4	13	870	99	70	6329	00	\$4,500	Deputy Supt Educational Services
Inventory - Curriculum	199	4	13	870	99	70	6398	00	\$5,000	Deputy Supt Educational Services
Supplies - Reserve	199	4	13	001	99	22	6399	00	\$5,000	Superintendent
Supplies - McAdams JH	199	4	13	041	99	02	6399	00	\$1,000	Principal - McAdams Junior High
Supplies - Calder Rd - Gifted/Talented	199	4	13	109	21	32	6399	00	\$500	Principal - Calder Rd Elementary
Supplies - Special Programs	199	4	13	874	23	18	6399	00	\$1,343	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	001	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	041	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	042	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	043	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	044	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	051	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	061	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	101	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	102	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	105	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	106	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	107	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	108	37	18	6399	00	\$78	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	4	13	109	37	18	6399	00	\$78	Exec Director of Special Programs
Software/Licenses - Advanced Academics	199	4	13	870	21	33	6399	00	\$1,499	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	001	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	041	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	042	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	043	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	044	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	051	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	061	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	101	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	102	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	105	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	106	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	107	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	108	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	4	13	109	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Curriculum	199	4	13	870	99	70	6399	00	\$2,500	Deputy Supt Educational Services
Supplies - Special Programs - CPI	199	4	13	001	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	041	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	042	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	043	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	044	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	051	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	061	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	101	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	102	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	105	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	106	23	18	6399	EC	\$71	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Special Programs - CPI	199	4	13	107	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	108	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	4	13	109	23	18	6399	EC	\$71	Exec Director of Special Programs
Curriculum Development and Instructional Staff Development Supplies/Materials Subtotal - 6300										Total 23/24
										\$36,096
										% of Budget
										0.03%
Employee Travel - DHS	199	4	13	001	11	01	6411	00	\$9,000	Principal - Dickinson High School
Employee Travel - Fine Arts	199	4	13	001	99	11	6411	00	\$10,000	Director of Fine Arts
Employee Travel - DHS - CTE	199	4	13	001	22	12	6411	00	\$15,000	Director of Career Technical Ed
Employee Travel - McAdams JH	199	4	13	041	11	02	6411	00	\$3,294	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	4	13	042	11	03	6411	00	\$2,000	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	4	13	043	11	08	6411	00	\$1,900	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	4	13	044	11	15	6411	00	\$1,500	Principal - Lobit Middle School
Employee Travel - Kranz JH	199	4	13	051	11	34	6411	00	\$6,000	Principal - Kranz Junior High
Employee Travel - Dickinson JH	199	4	13	061	11	38	6411	00	\$4,500	Principal - Dickinson Junior High
Employee Travel - Lobit Elementary	199	4	13	102	11	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	4	13	105	11	06	6411	00	\$723	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	4	13	106	11	07	6411	00	\$2,100	Principal - Hughes Rd Elementary
Employee Travel - San Leon	199	4	13	108	11	40	6411	00	\$1,000	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	4	13	109	11	32	6411	00	\$2,906	Principal - Calder Rd Elementary
Employee Travel - DHS - Gifted/Talented	199	4	13	001	21	01	6411	00	\$5,000	Principal - Dickinson High School
Employee Travel - McAdams JH - Gifted/Talented	199	4	13	041	21	02	6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School - Gifted/Talented	199	4	13	042	21	03	6411	00	\$575	Principal - Dunbar Middle School
Employee Travel - Barber Middle School - Gifted/Talented	199	4	13	043	21	08	6411	00	\$500	Principal - Barber Middle School
Employee Travel - Lobit Middle School - Gifted/Talented	199	4	13	044	21	15	6411	00	\$500	Principal - Lobit Middle School
Employee Travel - Kranz JH - Gifted/Talented	199	4	13	051	21	34	6411	00	\$500	Principal - Kranz Junior High
Employee Travel - Dickinson JH - Gifted/Talented	199	4	13	061	21	38	6411	00	\$500	Principal - Dickinson Junior High
Employee Travel - Lobit Elementary - Gifted/Talented	199	4	13	102	21	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Hughes Rd - Gifted/Talented	199	4	13	106	21	07	6411	00	\$250	Principal - Hughes Rd Elementary
Employee Travel - San Leon - Gifted/Talented	199	4	13	108	21	40	6411	00	\$50	Principal - San Leon Elementary
Employee Travel - Bilingual	199	4	13	041	25	14	6411	00	\$1,500	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	4	13	101	25	14	6411	00	\$1,500	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	4	13	102	25	14	6411	00	\$1,180	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	4	13	105	25	14	6411	00	\$1,500	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	4	13	107	25	14	6411	00	\$1,500	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	4	13	108	25	14	6411	00	\$1,500	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	4	13	109	25	14	6411	00	\$1,500	Director of Bilingual/ESL/At-Risk
Employee Travel - Human Resources	199	4	13	001	29	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	001	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	009	26	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	041	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	042	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	043	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	044	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	051	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	101	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	102	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	105	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	106	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	107	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	108	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	4	13	109	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Special Programs	199	4	13	001	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	041	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	042	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	043	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	044	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	051	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	061	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	101	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	102	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	105	23	18	6411	00	\$582	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Special Programs	199	4	13	106	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	107	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	108	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	13	109	23	18	6411	00	\$582	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	001	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	041	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	042	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	043	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	044	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	051	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	061	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	101	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	102	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	105	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	106	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	107	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	108	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	4	13	109	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Gifted/Talented	199	4	13	042	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	043	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	044	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	101	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	102	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	105	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	106	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	107	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	108	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	4	13	109	21	33	6411	00	\$290	Deputy Supt Educational Services
Employee Travel - AVID/College Preparation	199	4	13	001	30	55	6411	00	\$2,125	Principal - Dickinson High School
Employee Travel - STEAM Academy	199	4	13	043	11	22	6411	CH	\$5,000	Superintendent
Employee Travel - STEAM Academy	199	4	13	041	11	33	6411	CH	\$1,642	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	4	13	042	11	33	6411	CH	\$821	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	4	13	043	11	33	6411	CH	\$821	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	4	13	044	11	33	6411	CH	\$821	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	4	13	051	11	33	6411	CH	\$2,053	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	4	13	061	11	33	6411	CH	\$1,642	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	001	11	70	6411	CS	\$1,000	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	041	11	70	6411	CS	\$500	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	042	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	043	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	044	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	051	11	70	6411	CS	\$500	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	061	11	70	6411	CS	\$500	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	101	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	102	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	105	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	106	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	107	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	108	11	70	6411	CS	\$250	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	4	13	109	11	70	6411	CS	\$250	Deputy Supt Educational Services
Membership Dues - DHS	199	4	13	001	99	01	6495	00	\$400	Principal - Dickinson High School
Membership Dues - Houston Area Coop Professional Services	199	4	13	870	21	33	6495	00	\$3,500	Deputy Supt Educational Services
Membership Dues - Curriculum	199	4	13	870	99	70	6495	00	\$225	Deputy Supt Educational Services
Misc Operating Expenses - DHS	199	4	13	001	11	01	6499	00	\$1,000	Principal - Dickinson High School
Misc Operating Expenses - DHS	199	4	13	001	99	01	6499	00	\$200	Principal - Dickinson High School
Misc Operating Expenses - Teacher Induction	199	4	13	001	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	041	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	042	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	043	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	044	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	051	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	061	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	101	99	70	6499	00	\$40	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Teacher Induction	199	4	13	102	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	105	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	106	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	107	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	108	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	4	13	109	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc - Staff Development - Human Resources	199	4	13	001	29	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	001	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	009	26	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	041	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	042	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	043	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	044	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	051	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	101	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	102	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	105	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	106	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	107	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	108	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	4	13	109	99	16	6499	00	\$35	Exec Director Human Resources
Curriculum Development and Instructional Staff Development Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24
										\$121,786
										% of Budget
										0.09%
Total Function 13 -Curriculum Development and Instructional Staff Development										Total 23/24
										\$1,063,261
										% of Budget
										0.77%

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

Salaries - Professional	199	4	21	870	99	00	6119	00	\$628,274	Exec Director Human Resources
Salaries - Professional	199	4	21	874	23	00	6119	00	\$456,895	Exec Director Human Resources
Salaries - Professional	199	4	21	875	22	00	6119	00	\$120,356	Exec Director Human Resources
Salaries - Paraprofessional	199	4	21	870	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	4	21	870	99	00	6129	00	\$97,180	Exec Director Human Resources
Salaries - Paraprofessional	199	4	21	874	23	00	6129	00	\$44,699	Exec Director Human Resources
Salaries - Paraprofessional	199	4	21	874	43	00	6129	00	\$6,997	Exec Director Human Resources
Salaries - Paraprofessional	199	4	21	875	22	00	6129	00	\$40,597	Exec Director Human Resources
Medicare	199	4	21	870	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	21	870	99	00	6141	00	\$10,519	Exec Director Human Resources
Medicare	199	4	21	874	23	00	6141	00	\$7,273	Exec Director Human Resources
Medicare	199	4	21	874	43	00	6141	00	\$101	Exec Director Human Resources
Medicare	199	4	21	875	22	00	6141	00	\$2,334	Exec Director Human Resources
Group Health	199	4	21	870	99	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	4	21	874	23	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	21	874	43	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	4	21	875	22	00	6142	00	\$4,000	Exec Director Human Resources
Workers Compensation	199	4	21	870	25	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	21	870	99	00	6143	00	\$4,715	Exec Director Human Resources
Workers Compensation	199	4	21	874	23	00	6143	00	\$3,260	Exec Director Human Resources
Workers Compensation	199	4	21	874	43	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	21	875	22	00	6143	00	\$1,046	Exec Director Human Resources
TRS-Care On-Behalf	199	4	21	870	99	00	6144	00	\$58,036	Exec Director Human Resources
TRS-Care On-Behalf	199	4	21	874	23	00	6144	00	\$40,128	Exec Director Human Resources
TRS-Care On-Behalf	199	4	21	874	43	00	6144	00	\$560	Exec Director Human Resources
TRS-Care On-Behalf	199	4	21	875	22	00	6144	00	\$12,876	Exec Director Human Resources
Unemployment Compensation	199	4	21	870	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	21	870	99	00	6145	00	\$1,124	Exec Director Human Resources
Unemployment Compensation	199	4	21	874	23	00	6145	00	\$777	Exec Director Human Resources
Unemployment Compensation	199	4	21	874	43	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	4	21	875	22	00	6145	00	\$249	Exec Director Human Resources
Teacher Retirement System	199	4	21	870	99	00	6146	00	\$38,182	Exec Director Human Resources
Teacher Retirement System	199	4	21	874	23	00	6146	00	\$10,852	Exec Director Human Resources
Teacher Retirement System	199	4	21	875	22	00	6146	00	\$9,929	Exec Director Human Resources
TRS Entity	199	4	21	870	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	21	870	99	00	6146	01	\$5,441	Exec Director Human Resources
TRS Entity	199	4	21	874	23	00	6146	01	\$3,762	Exec Director Human Resources
TRS Entity	199	4	21	874	43	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	21	875	22	00	6146	01	\$1,207	Exec Director Human Resources
TRS New Member	199	4	21	870	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	4	21	870	25	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	21	870	99	00	6146	03	\$13,784	Exec Director Human Resources
TRS Non-OASDI	199	4	21	874	23	00	6146	03	\$9,530	Exec Director Human Resources
TRS Non-OASDI	199	4	21	874	43	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	21	875	22	00	6146	03	\$3,058	Exec Director Human Resources
Instructional Leadership Payroll Costs Subtotal - 6100										Total 23/24
										\$1,663,634
										% of Budget
										1.21%
Region Services - Curriculum	199	4	21	870	99	70	6239	00	\$2,000	Deputy Supt Educational Services
Region Services - Special Programs	199	4	21	874	23	18	6239	00	\$4,300	Exec Director of Special Programs
Rentals/Leases - Copier - Curriculum	199	4	21	870	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Curriculum	199	4	21	870	99	70	6267	00	\$1,000	Deputy Supt Educational Services
Rentals/Leases - Copier - Special Programs	199	4	21	874	23	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Special Programs	199	4	21	874	23	18	6267	00	\$670	Exec Director of Special Programs
Rentals/Leases - Copier - Career & Technical Education	199	4	21	875	22	12	6267	00	\$2,000	Director of Career Technical Ed

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Contracted Services - Accountability Forum/Connect	199	4	21	870	99	70	6299	00	\$1,324	Deputy Supt Educational Services	
Misc Contracted Services - Special Programs	199	4	21	874	23	18	6299	00	\$300	Exec Director of Special Programs	
Instructional Leadership Professional/Contracted Services Subtotal - 6200										Total 23/24	\$19,186
										% of Budget	0.01%
Reading Materials - Curriculum	199	4	21	870	21	70	6329	00	\$1,040	Deputy Supt Educational Services	
Reading Materials - Curriculum	199	4	21	870	99	70	6329	00	\$1,500	Deputy Supt Educational Services	
Reading Materials - Special Programs	199	4	21	874	23	18	6329	00	\$850	Exec Director of Special Programs	
Inventory - Curriculum	199	4	21	870	99	70	6398	00	\$4,000	Deputy Supt Educational Services	
Inventory - Technology Replacement	199	4	21	999	99	37	6398	TI	\$3,000	Deputy Supt Business & Operations	
Software/Licenses - Byrdseed.TV	199	4	21	870	21	33	6399	T3	\$514	Deputy Supt Educational Services	
Supplies - Curriculum	199	4	21	870	99	70	6399	00	\$6,500	Deputy Supt Educational Services	
Supplies - Special Programs	199	4	21	874	23	18	6399	00	\$2,100	Exec Director of Special Programs	
Supplies - Career & Technical Education	199	4	21	875	22	12	6399	00	\$3,000	Director of Career Technical Ed	
Supplies - Fine Arts	199	4	21	876	99	11	6399	00	\$730	Director of Fine Arts	
Instructional Leadership Supplies/Materials Subtotal - 6300										Total 23/24	\$23,234
										% of Budget	0.02%
Employee Travel - Gifted/Talented	199	4	21	870	21	33	6411	00	\$1,737	Deputy Supt Educational Services	
Employee Travel - Curriculum	199	4	21	870	99	70	6411	00	\$36,000	Deputy Supt Educational Services	
Employee Travel - Special Programs	199	4	21	874	23	18	6411	00	\$16,331	Exec Director of Special Programs	
Employee Travel - Career & Technical Education	199	4	21	875	22	12	6411	00	\$11,000	Director of Career Technical Ed	
Employee Travel - Fine Arts	199	4	21	876	99	11	6411	00	\$2,000	Director of Fine Arts	
Statutorily Required Public Notices - Curriculum	199	4	21	870	99	70	6491	00	\$150	Deputy Supt Educational Services	
Membership Dues - Curriculum - TASA/ASCD	199	4	21	870	99	70	6495	00	\$3,000	Deputy Supt Educational Services	
Membership Dues - Gifted/Talented	199	4	21	871	21	70	6495	00	\$1,178	Deputy Supt Educational Services	
Membership Dues - Special Programs	199	4	21	874	23	18	6495	00	\$800	Exec Director of Special Programs	
Membership Dues - Career & Technical Education	199	4	21	875	22	12	6495	00	\$400	Director of Career Technical Ed	
Misc Operating Expenses - Curriculum - EIC	199	4	21	870	99	70	6499	00	\$3,000	Deputy Supt Educational Services	
Misc Operating Expenses - Career & Technical Education	199	4	21	875	22	12	6499	00	\$2,000	Director of Career Technical Ed	
Instructional Leadership Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24	\$77,596
										% of Budget	0.06%
Total Function 21 - Instructional Leadership										Total 23/24	\$1,783,650
										% of Budget	1.30%

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

Salaries - Professional	199	4	23	001	99	00	6119	00	\$1,241,526	Exec Director Human Resources
Salaries - Professional	199	4	23	009	99	00	6119	00	\$33,446	Exec Director Human Resources
Salaries - Professional	199	4	23	041	99	00	6119	00	\$403,379	Exec Director Human Resources
Salaries - Professional	199	4	23	042	99	00	6119	00	\$190,948	Exec Director Human Resources
Salaries - Professional	199	4	23	043	99	00	6119	00	\$175,177	Exec Director Human Resources
Salaries - Professional	199	4	23	044	99	00	6119	00	\$187,186	Exec Director Human Resources
Salaries - Professional	199	4	23	051	99	00	6119	00	\$418,315	Exec Director Human Resources
Salaries - Professional	199	4	23	061	99	00	6119	00	\$396,759	Exec Director Human Resources
Salaries - Professional	199	4	23	101	99	00	6119	00	\$205,582	Exec Director Human Resources
Salaries - Professional	199	4	23	102	99	00	6119	00	\$190,528	Exec Director Human Resources
Salaries - Professional	199	4	23	105	99	00	6119	00	\$203,802	Exec Director Human Resources
Salaries - Professional	199	4	23	106	99	00	6119	00	\$198,003	Exec Director Human Resources
Salaries - Professional	199	4	23	107	99	00	6119	00	\$203,138	Exec Director Human Resources
Salaries - Professional	199	4	23	108	99	00	6119	00	\$185,076	Exec Director Human Resources
Salaries - Professional	199	4	23	109	99	00	6119	00	\$183,050	Exec Director Human Resources
Salaries - Professional - Reserve - Principal Support	199	4	23	001	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	4	23	041	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	4	23	042	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	4	23	043	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	4	23	061	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	4	23	108	99	22	6119	01	\$2,500	Superintendent
Salaries - Paraprofessional	199	4	23	001	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	001	29	00	6129	00	\$48,962	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	001	99	00	6129	00	\$554,993	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	009	26	00	6129	00	\$33,285	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	041	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	041	99	00	6129	00	\$211,747	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	042	99	00	6129	00	\$106,465	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	043	99	00	6129	00	\$110,923	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	044	99	00	6129	00	\$115,704	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	051	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	051	99	00	6129	00	\$201,023	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	061	99	00	6129	00	\$202,013	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	101	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	101	99	00	6129	00	\$84,975	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	102	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	102	99	00	6129	00	\$85,180	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	105	99	00	6129	00	\$89,105	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	106	99	00	6129	00	\$100,178	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	107	99	00	6129	00	\$102,333	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	108	99	00	6129	00	\$94,674	Exec Director Human Resources
Salaries - Paraprofessional	199	4	23	109	99	00	6129	00	\$93,963	Exec Director Human Resources
Medicare	199	4	23	001	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	23	001	29	00	6141	00	\$710	Exec Director Human Resources
Medicare	199	4	23	001	99	00	6141	00	\$26,050	Exec Director Human Resources
Medicare	199	4	23	009	26	00	6141	00	\$483	Exec Director Human Resources
Medicare	199	4	23	009	99	00	6141	00	\$485	Exec Director Human Resources
Medicare	199	4	23	041	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	23	041	99	00	6141	00	\$8,919	Exec Director Human Resources
Medicare	199	4	23	042	99	00	6141	00	\$4,312	Exec Director Human Resources
Medicare	199	4	23	043	99	00	6141	00	\$4,148	Exec Director Human Resources
Medicare	199	4	23	044	99	00	6141	00	\$4,392	Exec Director Human Resources
Medicare	199	4	23	051	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	23	051	99	00	6141	00	\$8,980	Exec Director Human Resources
Medicare	199	4	23	061	99	00	6141	00	\$8,682	Exec Director Human Resources
Medicare	199	4	23	101	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	23	101	99	00	6141	00	\$4,213	Exec Director Human Resources
Medicare	199	4	23	102	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	23	102	99	00	6141	00	\$3,998	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	23	105	99	00	6141	00	\$4,247	Exec Director Human Resources
Medicare	199	4	23	106	99	00	6141	00	\$4,324	Exec Director Human Resources
Medicare	199	4	23	107	99	00	6141	00	\$4,429	Exec Director Human Resources
Medicare	199	4	23	108	99	00	6141	00	\$4,056	Exec Director Human Resources
Medicare	199	4	23	109	99	00	6141	00	\$4,017	Exec Director Human Resources
Group Health	199	4	23	001	29	00	6142	00	\$3,600	Exec Director Human Resources
Group Health	199	4	23	001	99	00	6142	00	\$62,600	Exec Director Human Resources
Group Health	199	4	23	009	26	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	23	009	99	00	6142	00	\$600	Exec Director Human Resources
Group Health	199	4	23	041	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	4	23	042	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	4	23	043	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	4	23	044	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	4	23	051	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	4	23	061	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	4	23	101	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	23	102	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	23	105	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	23	106	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	23	107	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	23	108	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	23	109	99	00	6142	00	\$10,000	Exec Director Human Resources
Workers Compensation	199	4	23	001	25	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	23	001	29	00	6143	00	\$318	Exec Director Human Resources
Workers Compensation	199	4	23	001	99	00	6143	00	\$8,070	Exec Director Human Resources
Workers Compensation	199	4	23	009	26	00	6143	00	\$216	Exec Director Human Resources
Workers Compensation	199	4	23	009	99	00	6143	00	\$217	Exec Director Human Resources
Workers Compensation	199	4	23	041	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	23	041	99	00	6143	00	\$3,998	Exec Director Human Resources
Workers Compensation	199	4	23	042	99	00	6143	00	\$1,933	Exec Director Human Resources
Workers Compensation	199	4	23	043	99	00	6143	00	\$1,860	Exec Director Human Resources
Workers Compensation	199	4	23	044	99	00	6143	00	\$1,969	Exec Director Human Resources
Workers Compensation	199	4	23	051	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	4	23	051	99	00	6143	00	\$4,026	Exec Director Human Resources
Workers Compensation	199	4	23	061	99	00	6143	00	\$3,892	Exec Director Human Resources
Workers Compensation	199	4	23	101	25	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	23	101	99	00	6143	00	\$1,889	Exec Director Human Resources
Workers Compensation	199	4	23	102	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	23	102	99	00	6143	00	\$1,792	Exec Director Human Resources
Workers Compensation	199	4	23	105	99	00	6143	00	\$1,904	Exec Director Human Resources
Workers Compensation	199	4	23	106	99	00	6143	00	\$1,938	Exec Director Human Resources
Workers Compensation	199	4	23	107	99	00	6143	00	\$1,986	Exec Director Human Resources
Workers Compensation	199	4	23	108	99	00	6143	00	\$1,818	Exec Director Human Resources
Workers Compensation	199	4	23	109	99	00	6143	00	\$1,805	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	001	29	00	6144	00	\$3,917	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	001	99	00	6144	00	\$143,722	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	009	26	00	6144	00	\$2,663	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	009	99	00	6144	00	\$2,676	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	041	99	00	6144	00	\$49,210	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	042	99	00	6144	00	\$23,793	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	043	99	00	6144	00	\$22,888	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	044	99	00	6144	00	\$24,231	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	051	99	00	6144	00	\$49,547	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	061	99	00	6144	00	\$47,902	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	101	99	00	6144	00	\$23,245	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	102	99	00	6144	00	\$22,057	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	105	99	00	6144	00	\$23,433	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	106	99	00	6144	00	\$23,854	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	107	99	00	6144	00	\$24,438	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	108	99	00	6144	00	\$22,380	Exec Director Human Resources
TRS-Care On-Behalf	199	4	23	109	99	00	6144	00	\$22,161	Exec Director Human Resources
Unemployment Compensation	199	4	23	001	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	23	001	29	00	6145	00	\$76	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	4	23	001	99	00	6145	00	\$2,785	Exec Director Human Resources
Unemployment Compensation	199	4	23	009	26	00	6145	00	\$52	Exec Director Human Resources
Unemployment Compensation	199	4	23	009	99	00	6145	00	\$52	Exec Director Human Resources
Unemployment Compensation	199	4	23	041	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	4	23	041	99	00	6145	00	\$953	Exec Director Human Resources
Unemployment Compensation	199	4	23	042	99	00	6145	00	\$461	Exec Director Human Resources
Unemployment Compensation	199	4	23	043	99	00	6145	00	\$443	Exec Director Human Resources
Unemployment Compensation	199	4	23	044	99	00	6145	00	\$469	Exec Director Human Resources
Unemployment Compensation	199	4	23	051	99	00	6145	00	\$960	Exec Director Human Resources
Unemployment Compensation	199	4	23	101	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	23	101	99	00	6145	00	\$450	Exec Director Human Resources
Unemployment Compensation	199	4	23	061	99	00	6145	00	\$928	Exec Director Human Resources
Unemployment Compensation	199	4	23	102	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	4	23	102	99	00	6145	00	\$427	Exec Director Human Resources
Unemployment Compensation	199	4	23	105	99	00	6145	00	\$454	Exec Director Human Resources
Unemployment Compensation	199	4	23	106	99	00	6145	00	\$462	Exec Director Human Resources
Unemployment Compensation	199	4	23	107	99	00	6145	00	\$473	Exec Director Human Resources
Unemployment Compensation	199	4	23	108	99	00	6145	00	\$434	Exec Director Human Resources
Unemployment Compensation	199	4	23	109	99	00	6145	00	\$429	Exec Director Human Resources
Teacher Retirement System	199	4	23	001	99	00	6146	00	\$93,320	Exec Director Human Resources
Teacher Retirement System	199	4	23	009	99	00	6146	00	\$2,759	Exec Director Human Resources
Teacher Retirement System	199	4	23	041	99	00	6146	00	\$25,570	Exec Director Human Resources
Teacher Retirement System	199	4	23	042	99	00	6146	00	\$15,753	Exec Director Human Resources
Teacher Retirement System	199	4	23	043	99	00	6146	00	\$14,452	Exec Director Human Resources
Teacher Retirement System	199	4	23	044	99	00	6146	00	\$15,443	Exec Director Human Resources
Teacher Retirement System	199	4	23	051	99	00	6146	00	\$25,753	Exec Director Human Resources
Teacher Retirement System	199	4	23	061	99	00	6146	00	\$32,733	Exec Director Human Resources
Teacher Retirement System	199	4	23	101	99	00	6146	00	\$16,961	Exec Director Human Resources
Teacher Retirement System	199	4	23	102	99	00	6146	00	\$15,719	Exec Director Human Resources
Teacher Retirement System	199	4	23	105	99	00	6146	00	\$12,111	Exec Director Human Resources
Teacher Retirement System	199	4	23	106	99	00	6146	00	\$16,335	Exec Director Human Resources
Teacher Retirement System	199	4	23	107	99	00	6146	00	\$16,759	Exec Director Human Resources
Teacher Retirement System	199	4	23	108	99	00	6146	00	\$15,269	Exec Director Human Resources
Teacher Retirement System	199	4	23	109	99	00	6146	00	\$15,102	Exec Director Human Resources
TRS Entity	199	4	23	001	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	23	001	29	00	6146	01	\$367	Exec Director Human Resources
TRS Entity	199	4	23	001	99	00	6146	01	\$13,474	Exec Director Human Resources
TRS Entity	199	4	23	009	26	00	6146	01	\$250	Exec Director Human Resources
TRS Entity	199	4	23	009	99	00	6146	01	\$251	Exec Director Human Resources
TRS Entity	199	4	23	041	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	23	041	99	00	6146	01	\$4,613	Exec Director Human Resources
TRS Entity	199	4	23	042	99	00	6146	01	\$2,231	Exec Director Human Resources
TRS Entity	199	4	23	043	99	00	6146	01	\$2,146	Exec Director Human Resources
TRS Entity	199	4	23	044	99	00	6146	01	\$2,272	Exec Director Human Resources
TRS Entity	199	4	23	051	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	4	23	051	99	00	6146	01	\$4,645	Exec Director Human Resources
TRS Entity	199	4	23	061	99	00	6146	01	\$4,491	Exec Director Human Resources
TRS Entity	199	4	23	101	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	23	101	99	00	6146	01	\$2,179	Exec Director Human Resources
TRS Entity	199	4	23	102	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	23	102	99	00	6146	01	\$2,068	Exec Director Human Resources
TRS Entity	199	4	23	105	99	00	6146	01	\$2,197	Exec Director Human Resources
TRS Entity	199	4	23	106	99	00	6146	01	\$2,236	Exec Director Human Resources
TRS Entity	199	4	23	107	99	00	6146	01	\$2,291	Exec Director Human Resources
TRS Entity	199	4	23	108	99	00	6146	01	\$2,098	Exec Director Human Resources
TRS Entity	199	4	23	109	99	00	6146	01	\$2,078	Exec Director Human Resources
TRS New Member	199	4	23	001	99	00	6146	02	\$400	Exec Director Human Resources
TRS Non-OASDI	199	4	23	001	29	00	6146	03	\$930	Exec Director Human Resources
TRS Non-OASDI	199	4	23	001	99	00	6146	03	\$34,134	Exec Director Human Resources
TRS Non-OASDI	199	4	23	009	26	00	6146	03	\$632	Exec Director Human Resources
TRS Non-OASDI	199	4	23	009	99	00	6146	03	\$635	Exec Director Human Resources
TRS Non-OASDI	199	4	23	041	99	00	6146	03	\$11,687	Exec Director Human Resources
TRS Non-OASDI	199	4	23	042	99	00	6146	03	\$5,651	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Non-OASDI	199	4	23	043	99	00	6146	03	\$5,436	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	044	99	00	6146	03	\$3,557	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	051	99	00	6146	03	\$11,772	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	061	99	00	6146	03	\$11,377	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	101	99	00	6146	03	\$5,521	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	102	99	00	6146	03	\$5,238	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	105	99	00	6146	03	\$5,565	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	106	99	00	6146	03	\$5,665	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	107	99	00	6146	03	\$5,804	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	108	99	00	6146	03	\$5,315	Exec Director Human Resources	
TRS Non-OASDI	199	4	23	109	99	00	6146	03	\$5,263	Exec Director Human Resources	
School Leadership Payroll Costs Subtotal - 6100										Total 23/24	\$8,096,099
										% of Budget	5.89%
Region Services - DHS	199	4	23	001	99	01	6239	00	\$100	Principal - Dickinson High School	
Region Services - Dunbar Middle School	199	4	23	042	99	03	6239	00	\$100	Principal - Dunbar Middle School	
Region Services - Human Resources	199	4	23	001	99	16	6239	00	\$475	Exec Director Human Resources	
Maintenance & Repair - McAdams JH	199	4	23	041	99	02	6249	00	\$500	Principal - McAdams Junior High	
Maintenance & Repair - Silbernagel	199	4	23	105	99	06	6249	00	\$500	Principal - Silbernagel Elementary	
Rentals/Leases - DHS	199	4	23	001	99	01	6269	00	\$250	Principal - Dickinson High School	
Misc Contracted Services - DHS	199	4	23	001	99	01	6299	00	\$1,000	Principal - Dickinson High School	
Misc Contracted Services - McAdams JH	199	4	23	041	99	02	6299	00	\$1,000	Principal - McAdams Junior High	
Misc Contracted Services - Dunbar Middle School	199	4	23	042	99	03	6299	00	\$500	Principal - Dunbar Middle School	
Misc Contracted Services - Lobit MS	199	4	23	044	99	15	6299	00	\$305	Principal - Lobit Middle School	
Misc Contracted Services - Kranz JH	199	4	23	051	99	34	6299	00	\$300	Principal - Kranz Junior High	
Contracted Services - Organizational Health	199	4	23	041	99	22	6299	00	\$5,000	Superintendent	
School Leadership Professional/Contracted Services Subtotal - 6200										Total 23/24	\$10,030
										% of Budget	0.01%
Reading Materials - DHS	199	4	23	001	99	01	6329	00	\$1,000	Principal - Dickinson High School	
Reading Materials - McAdams JH	199	4	23	041	99	02	6329	00	\$250	Principal - McAdams Junior High	
Reading Materials - Kranz JH	199	4	23	051	99	34	6329	00	\$570	Principal - Kranz Junior High	
Reading Materials - Hughes Rd	199	4	23	106	99	07	6329	00	\$300	Principal - Hughes Rd Elementary	
Inventory - DHS	199	4	23	001	99	01	6398	00	\$4,000	Principal - Dickinson High School	
Inventory - Dunbar Middle School	199	4	23	042	99	03	6398	00	\$1,000	Principal - Dunbar Middle School	
Inventory - Lobit Elementary	199	4	23	102	99	28	6398	00	\$250	Principal - Lobit Elementary	
Inventory - San Leon	199	4	23	108	99	40	6398	00	\$100	Principal - San Leon Elementary	
Inventory - Technology Replacement	199	4	23	001	99	37	6398	TI	\$10,000	Deputy Supt Business & Operations	
Supplies - DHS	199	4	23	001	99	01	6399	00	\$6,000	Principal - Dickinson High School	
Supplies - DCC	199	4	23	009	26	09	6399	00	\$1,000	Principal - DCC/DALC	
Supplies - McAdams JH	199	4	23	041	99	02	6399	00	\$5,000	Principal - McAdams Junior High	
Supplies - Dunbar Middle School	199	4	23	042	99	03	6399	00	\$1,000	Principal - Dunbar Middle School	
Supplies - Barber Middle School	199	4	23	043	99	08	6399	00	\$1,500	Principal - Barber Middle School	
Supplies - Lobit Middle School	199	4	23	044	99	15	6399	00	\$1,000	Principal - Lobit Middle School	
Supplies - Kranz JH	199	4	23	051	99	34	6399	00	\$4,000	Principal - Kranz Junior High	
Supplies - Dickinson JH	199	4	23	061	99	38	6399	00	\$2,000	Principal - Dickinson Junior High	
Supplies - K. E. Little	199	4	23	101	99	04	6399	00	\$920	Principal - K. E. Little Elementary	
Supplies - Lobit Elementary	199	4	23	102	99	28	6399	00	\$500	Principal - Lobit Elementary	
Supplies - Silbernagel	199	4	23	105	99	06	6399	00	\$300	Principal - Silbernagel Elementary	
Supplies - Hughes Rd	199	4	23	106	99	07	6399	00	\$550	Principal - Hughes Rd Elementary	
Supplies - Bay Colony	199	4	23	107	99	05	6399	00	\$1,500	Principal - Bay Colony Elementary	
Supplies - San Leon	199	4	23	108	99	40	6399	00	\$250	Principal - San Leon Elementary	
Supplies - Calder Rd	199	4	23	109	99	32	6399	00	\$2,000	Principal - Calder Rd Elementary	
School Leadership Supplies/Materials Subtotal - 6300										Total 23/24	\$44,990
										% of Budget	0.03%
Employee Travel - DHS	199	4	23	001	99	01	6411	00	\$3,000	Principal - Dickinson High School	
Employee Travel - McAdams JH	199	4	23	041	99	02	6411	00	\$1,380	Principal - McAdams Junior High	
Employee Travel - Dunbar Middle School	199	4	23	042	99	03	6411	00	\$1,000	Principal - Dunbar Middle School	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Employee Travel - Barber Middle School	199	4	23	043	99	08	6411	00	\$1,200	Principal - Barber Middle School	
Employee Travel - Lobit Middle School	199	4	23	044	99	15	6411	00	\$1,500	Principal - Lobit Middle School	
Employee Travel - Kranz JH	199	4	23	051	99	34	6411	00	\$5,000	Principal - Kranz Junior High	
Employee Travel - Dickinson JH	199	4	23	061	99	38	6411	00	\$2,500	Principal - Dickinson Junior High	
Employee Travel - Lobit Elementary	199	4	23	102	99	28	6411	00	\$500	Principal - Lobit Elementary	
Employee Travel - Silbernagel	199	4	23	105	99	06	6411	00	\$1,000	Principal - Silbernagel Elementary	
Employee Travel - Hughes Rd	199	4	23	106	99	07	6411	00	\$1,500	Principal - Hughes Rd Elementary	
Employee Travel - Bay Colony	199	4	23	107	99	05	6411	00	\$100	Principal - Bay Colony Elementary	
Employee Travel - San Leon	199	4	23	108	99	40	6411	00	\$1,100	Principal - San Leon Elementary	
Employee Travel - Human Resources	199	4	23	001	99	16	6411	00	\$575	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	009	26	16	6411	00	\$150	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	041	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	042	99	16	6411	00	\$250	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	043	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	044	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	051	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	101	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	102	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	105	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	106	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	107	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	108	99	16	6411	00	\$300	Exec Director Human Resources	
Employee Travel - Human Resources	199	4	23	109	99	16	6411	00	\$300	Exec Director Human Resources	
Membership Dues - DHS	199	4	23	001	99	01	6495	00	\$3,000	Principal - Dickinson High School	
Membership Dues - DCC	199	4	23	009	26	09	6495	00	\$600	Principal - DCC/DALC	
Membership Dues - McAdams JH	199	4	23	041	99	02	6495	00	\$1,080	Principal - McAdams Junior High	
Membership Dues - Barber Middle School	199	4	23	043	99	08	6495	00	\$250	Principal - Barber Middle School	
Membership Dues - Lobit Middle School	199	4	23	044	99	15	6495	00	\$700	Principal - Lobit Middle School	
Membership Dues - Kranz JH	199	4	23	051	99	34	6495	00	\$600	Principal - Kranz Junior High	
Membership Dues - Dickinson JH	199	4	23	061	99	38	6495	00	\$600	Principal - Dickinson Junior High	
Membership Dues - K. E. Little	199	4	23	101	99	04	6495	00	\$500	Principal - K. E. Little Elementary	
Membership Dues - Silbernagel	199	4	23	105	99	06	6495	00	\$870	Principal - Silbernagel Elementary	
Membership Dues - Hughes Rd	199	4	23	106	99	07	6495	00	\$800	Principal - Hughes Rd Elementary	
Membership Dues - Bay Colony	199	4	23	107	99	05	6495	00	\$730	Principal - Bay Colony Elementary	
Membership Dues - San Leon	199	4	23	108	99	40	6495	00	\$800	Principal - San Leon Elementary	
Membership Dues - Calder Rd	199	4	23	109	99	32	6495	00	\$700	Principal - Calder Rd Elementary	
Awards - Kranz JH	199	4	23	051	99	34	6498	00	\$250	Principal - Kranz Junior High	
School Leadership Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24	\$35,535
										% of Budget	0.03%
Total Function 23 - School Leadership										Total 23/24	\$8,186,654
										% of Budget	5.96%

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

Salaries - Professional	199	4	31	001	23	00	6119	00	\$172,331	Exec Director Human Resources
Salaries - Professional	199	4	31	001	25	00	6119	00	\$3,120	Exec Director Human Resources
Salaries - Professional	199	4	31	001	29	00	6119	00	\$16,842	Exec Director Human Resources
Salaries - Professional	199	4	31	001	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	001	99	00	6119	00	\$684,731	Exec Director Human Resources
Salaries - Professional	199	4	31	009	26	00	6119	00	\$67,370	Exec Director Human Resources
Salaries - Professional	199	4	31	041	23	00	6119	00	\$88,725	Exec Director Human Resources
Salaries - Professional	199	4	31	041	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	4	31	041	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	041	99	00	6119	00	\$160,580	Exec Director Human Resources
Salaries - Professional	199	4	31	042	23	00	6119	00	\$66,899	Exec Director Human Resources
Salaries - Professional	199	4	31	042	25	00	6119	00	\$1,620	Exec Director Human Resources
Salaries - Professional	199	4	31	042	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	042	99	00	6119	00	\$72,608	Exec Director Human Resources
Salaries - Professional	199	4	31	043	23	00	6119	00	\$66,125	Exec Director Human Resources
Salaries - Professional	199	4	31	043	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	4	31	043	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	043	99	00	6119	00	\$75,014	Exec Director Human Resources
Salaries - Professional	199	4	31	044	23	00	6119	00	\$79,680	Exec Director Human Resources
Salaries - Professional	199	4	31	044	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	4	31	044	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	044	99	00	6119	00	\$72,609	Exec Director Human Resources
Salaries - Professional	199	4	31	051	23	00	6119	00	\$95,424	Exec Director Human Resources
Salaries - Professional	199	4	31	051	25	00	6119	00	\$2,640	Exec Director Human Resources
Salaries - Professional	199	4	31	051	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	051	99	00	6119	00	\$159,873	Exec Director Human Resources
Salaries - Professional	199	4	31	061	23	00	6119	00	\$68,420	Exec Director Human Resources
Salaries - Professional	199	4	31	061	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	061	99	00	6119	00	\$154,657	Exec Director Human Resources
Salaries - Professional	199	4	31	101	23	00	6119	00	\$82,806	Exec Director Human Resources
Salaries - Professional	199	4	31	101	25	00	6119	00	\$2,610	Exec Director Human Resources
Salaries - Professional	199	4	31	101	30	00	6119	00	\$6,993	Exec Director Human Resources
Salaries - Professional	199	4	31	101	99	00	6119	00	\$66,500	Exec Director Human Resources
Salaries - Professional	199	4	31	102	23	00	6119	00	\$79,680	Exec Director Human Resources
Salaries - Professional	199	4	31	102	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	4	31	102	30	00	6119	00	\$5,245	Exec Director Human Resources
Salaries - Professional	199	4	31	102	99	00	6119	00	\$73,925	Exec Director Human Resources
Salaries - Professional	199	4	31	105	23	00	6119	00	\$176,337	Exec Director Human Resources
Salaries - Professional	199	4	31	105	25	00	6119	00	\$3,120	Exec Director Human Resources
Salaries - Professional	199	4	31	105	30	00	6119	00	\$5,245	Exec Director Human Resources
Salaries - Professional	199	4	31	105	99	00	6119	00	\$69,675	Exec Director Human Resources
Salaries - Professional	199	4	31	106	23	00	6119	00	\$93,415	Exec Director Human Resources
Salaries - Professional	199	4	31	106	25	00	6119	00	\$105	Exec Director Human Resources
Salaries - Professional	199	4	31	106	30	00	6119	00	\$5,245	Exec Director Human Resources
Salaries - Professional	199	4	31	106	99	00	6119	00	\$78,567	Exec Director Human Resources
Salaries - Professional	199	4	31	107	23	00	6119	00	\$76,811	Exec Director Human Resources
Salaries - Professional	199	4	31	107	25	00	6119	00	\$105	Exec Director Human Resources
Salaries - Professional	199	4	31	107	30	00	6119	00	\$5,245	Exec Director Human Resources
Salaries - Professional	199	4	31	107	99	00	6119	00	\$71,932	Exec Director Human Resources
Salaries - Professional	199	4	31	108	23	00	6119	00	\$83,262	Exec Director Human Resources
Salaries - Professional	199	4	31	108	25	00	6119	00	\$2,595	Exec Director Human Resources
Salaries - Professional	199	4	31	108	30	00	6119	00	\$5,245	Exec Director Human Resources
Salaries - Professional	199	4	31	108	99	00	6119	00	\$71,932	Exec Director Human Resources
Salaries - Professional	199	4	31	109	23	00	6119	00	\$76,811	Exec Director Human Resources
Salaries - Professional	199	4	31	109	25	00	6119	00	\$105	Exec Director Human Resources
Salaries - Professional	199	4	31	109	30	00	6119	00	\$5,245	Exec Director Human Resources
Salaries - Professional	199	4	31	109	99	00	6119	00	\$76,110	Exec Director Human Resources
Salaries - Professional - Extra Duty - Special Programs	199	4	31	001	23	18	6119	01	\$5,000	Exec Director of Special Programs
Salaries - Paraprofessional	199	4	31	001	23	00	6129	00	\$2,389	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	31	101	30	00	6141	00	\$101	Exec Director Human Resources
Medicare	199	4	31	101	99	00	6141	00	\$964	Exec Director Human Resources
Medicare	199	4	31	102	23	00	6141	00	\$1,186	Exec Director Human Resources
Medicare	199	4	31	102	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	4	31	102	30	00	6141	00	\$76	Exec Director Human Resources
Medicare	199	4	31	102	99	00	6141	00	\$1,072	Exec Director Human Resources
Medicare	199	4	31	105	23	00	6141	00	\$2,587	Exec Director Human Resources
Medicare	199	4	31	105	25	00	6141	00	\$46	Exec Director Human Resources
Medicare	199	4	31	105	30	00	6141	00	\$76	Exec Director Human Resources
Medicare	199	4	31	105	99	00	6141	00	\$1,010	Exec Director Human Resources
Medicare	199	4	31	106	23	00	6141	00	\$1,385	Exec Director Human Resources
Medicare	199	4	31	106	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	4	31	106	30	00	6141	00	\$76	Exec Director Human Resources
Medicare	199	4	31	106	99	00	6141	00	\$1,139	Exec Director Human Resources
Medicare	199	4	31	107	23	00	6141	00	\$1,144	Exec Director Human Resources
Medicare	199	4	31	107	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	4	31	107	30	00	6141	00	\$76	Exec Director Human Resources
Medicare	199	4	31	107	99	00	6141	00	\$1,043	Exec Director Human Resources
Medicare	199	4	31	108	23	00	6141	00	\$1,238	Exec Director Human Resources
Medicare	199	4	31	108	25	00	6141	00	\$38	Exec Director Human Resources
Medicare	199	4	31	108	30	00	6141	00	\$76	Exec Director Human Resources
Medicare	199	4	31	108	99	00	6141	00	\$1,043	Exec Director Human Resources
Medicare	199	4	31	109	23	00	6141	00	\$1,144	Exec Director Human Resources
Medicare	199	4	31	109	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	4	31	109	30	00	6141	00	\$76	Exec Director Human Resources
Medicare	199	4	31	109	99	00	6141	00	\$1,104	Exec Director Human Resources
Medicare	199	4	31	001	23	18	6141	00	\$20	Exec Director of Special Programs
Group Health	199	4	31	001	23	00	6142	00	\$4,580	Exec Director Human Resources
Group Health	199	4	31	001	29	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	4	31	001	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	001	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	4	31	009	26	00	6142	00	\$1,600	Exec Director Human Resources
Group Health	199	4	31	041	23	00	6142	00	\$2,560	Exec Director Human Resources
Group Health	199	4	31	041	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	041	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	31	042	23	00	6142	00	\$1,860	Exec Director Human Resources
Group Health	199	4	31	042	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	042	99	00	6142	00	\$2,500	Exec Director Human Resources
Group Health	199	4	31	043	23	00	6142	00	\$1,840	Exec Director Human Resources
Group Health	199	4	31	043	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	043	99	00	6142	00	\$2,500	Exec Director Human Resources
Group Health	199	4	31	044	23	00	6142	00	\$2,280	Exec Director Human Resources
Group Health	199	4	31	044	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	044	99	00	6142	00	\$2,500	Exec Director Human Resources
Group Health	199	4	31	051	23	00	6142	00	\$3,020	Exec Director Human Resources
Group Health	199	4	31	051	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	051	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	31	061	23	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	4	31	061	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	061	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	31	101	23	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	31	101	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	4	31	101	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	31	102	23	00	6142	00	\$2,280	Exec Director Human Resources
Group Health	199	4	31	102	30	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	4	31	102	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	31	105	23	00	6142	00	\$5,020	Exec Director Human Resources
Group Health	199	4	31	105	30	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	4	31	105	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	31	106	23	00	6142	00	\$2,540	Exec Director Human Resources
Group Health	199	4	31	106	30	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	4	31	106	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	31	107	23	00	6142	00	\$2,280	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	4	31	107	30	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	4	31	107	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	31	108	23	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	31	108	30	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	4	31	108	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	4	31	109	23	00	6142	00	\$2,280	Exec Director Human Resources
Group Health	199	4	31	109	30	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	4	31	109	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	199	4	31	001	23	00	6143	00	\$1,136	Exec Director Human Resources
Workers Compensation	199	4	31	001	25	00	6143	00	\$20	Exec Director Human Resources
Workers Compensation	199	4	31	001	29	00	6143	00	\$109	Exec Director Human Resources
Workers Compensation	199	4	31	001	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	001	99	00	6143	00	\$5,008	Exec Director Human Resources
Workers Compensation	199	4	31	009	26	00	6143	00	\$438	Exec Director Human Resources
Workers Compensation	199	4	31	041	23	00	6143	00	\$592	Exec Director Human Resources
Workers Compensation	199	4	31	041	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	31	041	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	041	99	00	6143	00	\$1,044	Exec Director Human Resources
Workers Compensation	199	4	31	042	23	00	6143	00	\$448	Exec Director Human Resources
Workers Compensation	199	4	31	042	25	00	6143	00	\$11	Exec Director Human Resources
Workers Compensation	199	4	31	042	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	042	99	00	6143	00	\$518	Exec Director Human Resources
Workers Compensation	199	4	31	043	23	00	6143	00	\$443	Exec Director Human Resources
Workers Compensation	199	4	31	043	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	31	043	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	043	99	00	6143	00	\$531	Exec Director Human Resources
Workers Compensation	199	4	31	044	23	00	6143	00	\$532	Exec Director Human Resources
Workers Compensation	199	4	31	044	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	31	044	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	044	99	00	6143	00	\$519	Exec Director Human Resources
Workers Compensation	199	4	31	051	23	00	6143	00	\$634	Exec Director Human Resources
Workers Compensation	199	4	31	051	25	00	6143	00	\$17	Exec Director Human Resources
Workers Compensation	199	4	31	051	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	051	99	00	6143	00	\$1,039	Exec Director Human Resources
Workers Compensation	199	4	31	061	23	00	6143	00	\$458	Exec Director Human Resources
Workers Compensation	199	4	31	061	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	061	99	00	6143	00	\$1,005	Exec Director Human Resources
Workers Compensation	199	4	31	101	23	00	6143	00	\$552	Exec Director Human Resources
Workers Compensation	199	4	31	101	25	00	6143	00	\$17	Exec Director Human Resources
Workers Compensation	199	4	31	101	30	00	6143	00	\$45	Exec Director Human Resources
Workers Compensation	199	4	31	101	99	00	6143	00	\$432	Exec Director Human Resources
Workers Compensation	199	4	31	102	23	00	6143	00	\$532	Exec Director Human Resources
Workers Compensation	199	4	31	102	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	31	102	30	00	6143	00	\$34	Exec Director Human Resources
Workers Compensation	199	4	31	102	99	00	6143	00	\$481	Exec Director Human Resources
Workers Compensation	199	4	31	105	23	00	6143	00	\$1,160	Exec Director Human Resources
Workers Compensation	199	4	31	105	25	00	6143	00	\$20	Exec Director Human Resources
Workers Compensation	199	4	31	105	30	00	6143	00	\$34	Exec Director Human Resources
Workers Compensation	199	4	31	105	99	00	6143	00	\$453	Exec Director Human Resources
Workers Compensation	199	4	31	106	23	00	6143	00	\$621	Exec Director Human Resources
Workers Compensation	199	4	31	106	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	31	106	30	00	6143	00	\$34	Exec Director Human Resources
Workers Compensation	199	4	31	106	99	00	6143	00	\$511	Exec Director Human Resources
Workers Compensation	199	4	31	107	23	00	6143	00	\$513	Exec Director Human Resources
Workers Compensation	199	4	31	107	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	31	107	30	00	6143	00	\$34	Exec Director Human Resources
Workers Compensation	199	4	31	107	99	00	6143	00	\$468	Exec Director Human Resources
Workers Compensation	199	4	31	108	23	00	6143	00	\$555	Exec Director Human Resources
Workers Compensation	199	4	31	108	25	00	6143	00	\$17	Exec Director Human Resources
Workers Compensation	199	4	31	108	30	00	6143	00	\$34	Exec Director Human Resources
Workers Compensation	199	4	31	108	99	00	6143	00	\$468	Exec Director Human Resources
Workers Compensation	199	4	31	109	23	00	6143	00	\$513	Exec Director Human Resources
Workers Compensation	199	4	31	109	25	00	6143	00	\$1	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	4	31	109	30	00	6143	00	\$34	Exec Director Human Resources
Workers Compensation	199	4	31	109	99	00	6143	00	\$495	Exec Director Human Resources
Workers Compensation	199	4	31	001	23	18	6143	00	\$20	Exec Director of Special Programs
TRS-Care On-Behalf	199	4	31	001	23	00	6144	00	\$13,787	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	001	25	00	6144	00	\$287	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	001	29	00	6144	00	\$1,347	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	001	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	001	99	00	6144	00	\$61,634	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	009	26	00	6144	00	\$5,390	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	041	23	00	6144	00	\$7,098	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	041	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	041	99	00	6144	00	\$12,846	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	042	23	00	6144	00	\$5,352	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	042	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	042	99	00	6144	00	\$6,376	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	043	23	00	6144	00	\$5,290	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	043	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	043	99	00	6144	00	\$6,537	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	044	23	00	6144	00	\$6,374	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	044	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	044	99	00	6144	00	\$6,388	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	051	23	00	6144	00	\$7,634	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	051	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	051	99	00	6144	00	\$12,790	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	061	23	00	6144	00	\$5,476	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	061	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	061	99	00	6144	00	\$12,373	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	101	23	00	6144	00	\$6,624	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	101	30	00	6144	00	\$559	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	101	99	00	6144	00	\$5,320	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	102	23	00	6144	00	\$6,374	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	102	30	00	6144	00	\$420	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	102	99	00	6144	00	\$5,914	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	105	23	00	6144	00	\$14,107	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	105	30	00	6144	00	\$420	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	105	99	00	6144	00	\$5,574	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	106	23	00	6144	00	\$7,473	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	106	30	00	6144	00	\$420	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	106	99	00	6144	00	\$6,285	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	107	23	00	6144	00	\$6,145	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	107	30	00	6144	00	\$420	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	107	99	00	6144	00	\$5,755	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	108	23	00	6144	00	\$6,661	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	108	30	00	6144	00	\$420	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	108	99	00	6144	00	\$5,755	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	109	23	00	6144	00	\$6,145	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	109	30	00	6144	00	\$420	Exec Director Human Resources
TRS-Care On-Behalf	199	4	31	109	99	00	6144	00	\$6,089	Exec Director Human Resources
Unemployment Compensation	199	4	31	001	23	00	6145	00	\$271	Exec Director Human Resources
Unemployment Compensation	199	4	31	001	25	00	6145	00	\$5	Exec Director Human Resources
Unemployment Compensation	199	4	31	001	29	00	6145	00	\$26	Exec Director Human Resources
Unemployment Compensation	199	4	31	001	30	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	4	31	001	99	00	6145	00	\$1,194	Exec Director Human Resources
Unemployment Compensation	199	4	31	009	26	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	4	31	041	23	00	6145	00	\$141	Exec Director Human Resources
Unemployment Compensation	199	4	31	041	30	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	4	31	041	99	00	6145	00	\$249	Exec Director Human Resources
Unemployment Compensation	199	4	31	042	23	00	6145	00	\$107	Exec Director Human Resources
Unemployment Compensation	199	4	31	042	30	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	4	31	042	99	00	6145	00	\$124	Exec Director Human Resources
Unemployment Compensation	199	4	31	043	23	00	6145	00	\$106	Exec Director Human Resources
Unemployment Compensation	199	4	31	043	30	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	4	31	043	99	00	6145	00	\$127	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	4	31	107	30	00	6146	00	\$125	Exec Director Human Resources
Teacher Retirement System	199	4	31	107	99	00	6146	00	\$1,683	Exec Director Human Resources
Teacher Retirement System	199	4	31	108	23	00	6146	00	\$1,112	Exec Director Human Resources
Teacher Retirement System	199	4	31	108	30	00	6146	00	\$125	Exec Director Human Resources
Teacher Retirement System	199	4	31	108	99	00	6146	00	\$1,683	Exec Director Human Resources
Teacher Retirement System	199	4	31	109	23	00	6146	00	\$903	Exec Director Human Resources
Teacher Retirement System	199	4	31	109	30	00	6146	00	\$125	Exec Director Human Resources
Teacher Retirement System	199	4	31	109	99	00	6146	00	\$1,624	Exec Director Human Resources
Teacher Retirement System	199	4	31	001	23	18	6146	00	\$20	Exec Director of Special Programs
TRS Entity	199	4	31	001	23	00	6146	01	\$1,310	Exec Director Human Resources
TRS Entity	199	4	31	001	25	00	6146	01	\$24	Exec Director Human Resources
TRS Entity	199	4	31	001	29	00	6146	01	\$126	Exec Director Human Resources
TRS Entity	199	4	31	001	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	001	99	00	6146	01	\$5,778	Exec Director Human Resources
TRS Entity	199	4	31	009	26	00	6146	01	\$505	Exec Director Human Resources
TRS Entity	199	4	31	041	23	00	6146	01	\$683	Exec Director Human Resources
TRS Entity	199	4	31	041	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	31	041	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	041	99	00	6146	01	\$1,204	Exec Director Human Resources
TRS Entity	199	4	31	042	23	00	6146	01	\$517	Exec Director Human Resources
TRS Entity	199	4	31	042	25	00	6146	01	\$12	Exec Director Human Resources
TRS Entity	199	4	31	042	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	042	99	00	6146	01	\$598	Exec Director Human Resources
TRS Entity	199	4	31	043	23	00	6146	01	\$512	Exec Director Human Resources
TRS Entity	199	4	31	043	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	31	043	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	043	99	00	6146	01	\$613	Exec Director Human Resources
TRS Entity	199	4	31	044	23	00	6146	01	\$613	Exec Director Human Resources
TRS Entity	199	4	31	044	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	044	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	31	044	99	00	6146	01	\$599	Exec Director Human Resources
TRS Entity	199	4	31	051	23	00	6146	01	\$731	Exec Director Human Resources
TRS Entity	199	4	31	051	25	00	6146	01	\$20	Exec Director Human Resources
TRS Entity	199	4	31	051	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	051	99	00	6146	01	\$1,199	Exec Director Human Resources
TRS Entity	199	4	31	061	23	00	6146	01	\$529	Exec Director Human Resources
TRS Entity	199	4	31	061	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	4	31	061	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	061	99	00	6146	01	\$1,160	Exec Director Human Resources
TRS Entity	199	4	31	101	23	00	6146	01	\$637	Exec Director Human Resources
TRS Entity	199	4	31	101	25	00	6146	01	\$20	Exec Director Human Resources
TRS Entity	199	4	31	101	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	4	31	101	99	00	6146	01	\$499	Exec Director Human Resources
TRS Entity	199	4	31	102	23	00	6146	01	\$613	Exec Director Human Resources
TRS Entity	199	4	31	102	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	31	102	30	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	199	4	31	102	99	00	6146	01	\$554	Exec Director Human Resources
TRS Entity	199	4	31	105	23	00	6146	01	\$1,338	Exec Director Human Resources
TRS Entity	199	4	31	105	25	00	6146	01	\$24	Exec Director Human Resources
TRS Entity	199	4	31	105	30	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	199	4	31	105	99	00	6146	01	\$523	Exec Director Human Resources
TRS Entity	199	4	31	106	23	00	6146	01	\$716	Exec Director Human Resources
TRS Entity	199	4	31	106	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	31	106	30	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	199	4	31	106	99	00	6146	01	\$589	Exec Director Human Resources
TRS Entity	199	4	31	107	23	00	6146	01	\$592	Exec Director Human Resources
TRS Entity	199	4	31	107	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	31	107	30	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	199	4	31	107	99	00	6146	01	\$539	Exec Director Human Resources
TRS Entity	199	4	31	108	23	00	6146	01	\$640	Exec Director Human Resources
TRS Entity	199	4	31	108	25	00	6146	01	\$20	Exec Director Human Resources
TRS Entity	199	4	31	108	30	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	199	4	31	108	99	00	6146	01	\$539	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	4	31	109	23	00	6146	01	\$592	Exec Director Human Resources
TRS Entity	199	4	31	109	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	4	31	109	30	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	199	4	31	109	99	00	6146	01	\$571	Exec Director Human Resources
TRS Entity	199	4	31	001	23	18	6146	01	\$20	Exec Director of Special Programs
TRS New Member	199	4	31	001	99	00	6146	02	\$400	Exec Director Human Resources
TRS Non-OASDI	199	4	31	001	23	00	6146	03	\$3,320	Exec Director Human Resources
TRS Non-OASDI	199	4	31	001	25	00	6146	03	\$60	Exec Director Human Resources
TRS Non-OASDI	199	4	31	001	29	00	6146	03	\$320	Exec Director Human Resources
TRS Non-OASDI	199	4	31	001	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	001	99	00	6146	03	\$14,638	Exec Director Human Resources
TRS Non-OASDI	199	4	31	009	26	00	6146	03	\$1,280	Exec Director Human Resources
TRS Non-OASDI	199	4	31	041	23	00	6146	03	\$1,731	Exec Director Human Resources
TRS Non-OASDI	199	4	31	041	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	199	4	31	041	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	041	99	00	6146	03	\$3,184	Exec Director Human Resources
TRS Non-OASDI	199	4	31	042	23	00	6146	03	\$1,311	Exec Director Human Resources
TRS Non-OASDI	199	4	31	042	25	00	6146	03	\$31	Exec Director Human Resources
TRS Non-OASDI	199	4	31	042	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	042	99	00	6146	03	\$1,514	Exec Director Human Resources
TRS Non-OASDI	199	4	31	043	23	00	6146	03	\$1,296	Exec Director Human Resources
TRS Non-OASDI	199	4	31	043	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	199	4	31	043	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	043	99	00	6146	03	\$1,553	Exec Director Human Resources
TRS Non-OASDI	199	4	31	044	23	00	6146	03	\$1,554	Exec Director Human Resources
TRS Non-OASDI	199	4	31	044	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	199	4	31	044	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	044	99	00	6146	03	\$1,517	Exec Director Human Resources
TRS Non-OASDI	199	4	31	051	23	00	6146	03	\$1,853	Exec Director Human Resources
TRS Non-OASDI	199	4	31	051	25	00	6146	03	\$51	Exec Director Human Resources
TRS Non-OASDI	199	4	31	051	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	061	23	00	6146	03	\$1,340	Exec Director Human Resources
TRS Non-OASDI	199	4	31	061	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	061	99	00	6146	03	\$2,938	Exec Director Human Resources
TRS Non-OASDI	199	4	31	101	23	00	6146	03	\$1,613	Exec Director Human Resources
TRS Non-OASDI	199	4	31	101	25	00	6146	03	\$50	Exec Director Human Resources
TRS Non-OASDI	199	4	31	101	30	00	6146	03	\$133	Exec Director Human Resources
TRS Non-OASDI	199	4	31	101	99	00	6146	03	\$1,264	Exec Director Human Resources
TRS Non-OASDI	199	4	31	102	23	00	6146	03	\$1,554	Exec Director Human Resources
TRS Non-OASDI	199	4	31	102	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	199	4	31	102	30	00	6146	03	\$100	Exec Director Human Resources
TRS Non-OASDI	199	4	31	102	99	00	6146	03	\$1,405	Exec Director Human Resources
TRS Non-OASDI	199	4	31	105	23	00	6146	03	\$3,390	Exec Director Human Resources
TRS Non-OASDI	199	4	31	105	25	00	6146	03	\$60	Exec Director Human Resources
TRS Non-OASDI	199	4	31	105	30	00	6146	03	\$100	Exec Director Human Resources
TRS Non-OASDI	199	4	31	105	99	00	6146	03	\$1,324	Exec Director Human Resources
TRS Non-OASDI	199	4	31	106	23	00	6146	03	\$1,815	Exec Director Human Resources
TRS Non-OASDI	199	4	31	106	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	199	4	31	106	30	00	6146	03	\$100	Exec Director Human Resources
TRS Non-OASDI	199	4	31	106	99	00	6146	03	\$1,493	Exec Director Human Resources
TRS Non-OASDI	199	4	31	107	23	00	6146	03	\$1,499	Exec Director Human Resources
TRS Non-OASDI	199	4	31	107	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	199	4	31	107	30	00	6146	03	\$100	Exec Director Human Resources
TRS Non-OASDI	199	4	31	107	99	00	6146	03	\$1,367	Exec Director Human Resources
TRS Non-OASDI	199	4	31	108	23	00	6146	03	\$1,622	Exec Director Human Resources
TRS Non-OASDI	199	4	31	108	25	00	6146	03	\$50	Exec Director Human Resources
TRS Non-OASDI	199	4	31	108	30	00	6146	03	\$100	Exec Director Human Resources
TRS Non-OASDI	199	4	31	108	99	00	6146	03	\$1,367	Exec Director Human Resources
TRS Non-OASDI	199	4	31	109	23	00	6146	03	\$1,499	Exec Director Human Resources
TRS Non-OASDI	199	4	31	109	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	199	4	31	109	30	00	6146	03	\$100	Exec Director Human Resources
TRS Non-OASDI	199	4	31	109	99	00	6146	03	\$1,446	Exec Director Human Resources
TRS Non-OASDI	199	4	31	001	23	18	6146	03	\$20	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unused Sick Leave (Option 1, Option 2)	199	4	31	874	23	00	6148	00	\$1,500	Exec Director Human Resources
Guidance, Counseling and Evaluation Services Payroll Costs Subtotal - 6100										Total 23/24 \$4,135,005
										% of Budget 3.01%
Region Services - DHS	199	4	31	001	99	01	6239	00	\$200	Principal - Dickinson High School
Region Services - Special Programs	199	4	31	874	23	18	6239	00	\$2,400	Exec Director of Special Programs
Region Services - Special Programs - Gator Wellness	199	4	31	041	23	18	6239	EW	\$300	Exec Director of Special Programs
Rentals/Leases - K. E. Little	199	4	31	101	99	04	6269	00	\$70	Principal - K. E. Little Elementary
Misc Contracted Services - Special Programs	199	4	31	874	23	18	6299	00	\$2,000	Exec Director of Special Programs
Guidance, Counseling and Evaluation Services Professional/Contracted Services Subtotal - 6200										Total 23/24 \$4,970
										% of Budget 0.00%
Reading Materials - Lobit Middle School	199	4	31	044	99	15	6329	00	\$200	Principal - Lobit Middle School
Reading Materials - Lobit Elementary	199	4	31	102	99	28	6329	00	\$250	Principal - Lobit Elementary
Reading Materials - San Leon	199	4	31	108	99	40	6329	00	\$100	Principal - San Leon Elementary
Reading Materials - Special Programs	199	4	31	874	23	18	6329	00	\$300	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	001	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	041	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	042	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	043	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	044	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	051	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	061	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	101	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	102	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	105	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	106	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	107	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	108	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	4	31	109	23	18	6339	00	\$75	Exec Director of Special Programs
Inventory - DHS	199	4	31	001	99	01	6398	00	\$5,000	Principal - Dickinson High School
Inventory - Technology Replacement	199	4	31	001	99	37	6398	TI	\$5,000	Deputy Supt Business & Operations
Supplies - DHS	199	4	31	001	99	01	6399	00	\$8,000	Principal - Dickinson High School
Supplies - DALC	199	4	31	001	29	09	6399	00	\$100	Principal - DCC/DALC
Supplies - DCC	199	4	31	009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams JH	199	4	31	041	99	02	6399	00	\$400	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	4	31	042	99	03	6399	00	\$400	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	4	31	043	99	08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	4	31	044	99	15	6399	00	\$250	Principal - Lobit Middle School
Supplies - Kranz JH	199	4	31	051	99	34	6399	00	\$300	Principal - Kranz Junior High
Supplies - Dickinson JH	199	4	31	061	99	38	6399	00	\$300	Principal - Dickinson Junior High
Supplies - K. E. Little	199	4	31	101	99	04	6399	00	\$150	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	4	31	102	99	28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	4	31	105	99	06	6399	00	\$150	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	4	31	106	99	07	6399	00	\$100	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	4	31	107	99	05	6399	00	\$400	Principal - Bay Colony Elementary
Supplies - San Leon	199	4	31	108	99	40	6399	00	\$85	Principal - San Leon Elementary
Supplies - Special Programs	199	4	31	001	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	041	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	042	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	043	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	044	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	051	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	061	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	101	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	102	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	105	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	106	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	107	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	108	23	18	6399	00	\$153	Exec Director of Special Programs
Supplies - Special Programs	199	4	31	109	23	18	6399	00	\$153	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Special Programs - Gator Wellness	199	4	31	041	23	18	6399	EW	\$300	Exec Director of Special Programs
Guidance, Counseling and Evaluation Services Supplies/Materials Subtotal - 6300										Total 23/24 \$25,739
										% of Budget 0.02%
Employee Travel - DHS	199	4	31	001	99	01	6411	00	\$3,000	Principal - Dickinson High School
Employee Travel - McAdams JH	199	4	31	041	99	02	6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	4	31	042	99	03	6411	00	\$450	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	4	31	043	99	08	6411	00	\$250	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	4	31	044	99	15	6411	00	\$250	Principal - Lobit Middle School
Employee Travel - Kranz JH	199	4	31	051	99	34	6411	00	\$300	Principal - Kranz Junior High
Employee Travel - Dickinson JH	199	4	31	061	99	38	6411	00	\$500	Principal - Dickinson Junior High
Employee Travel - Lobit Elementary	199	4	31	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	4	31	105	99	06	6411	00	\$200	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	4	31	106	99	07	6411	00	\$250	Principal - Hughes Rd Elementary
Employee Travel - San Leon	199	4	31	108	99	40	6411	00	\$225	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	4	31	109	99	32	6411	00	\$900	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	4	31	001	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	041	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	042	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	043	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	044	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	051	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	061	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	101	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	102	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	105	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	106	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	107	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	108	23	18	6411	00	\$546	Exec Director of Special Programs
Employee Travel - Special Programs	199	4	31	109	23	18	6411	00	\$548	Exec Director of Special Programs
Employee Travel - AVID/College Preparation	199	4	31	001	99	55	6411	00	\$2,200	Principal - Dickinson High School
Employee Travel - Special Programs - Gator Wellness	199	4	31	041	23	18	6411	EW	\$827	Exec Director of Special Programs
Membership Dues - DHS	199	4	31	001	99	01	6495	00	\$5,000	Principal - Dickinson High School
Membership Dues - Dunbar Middle School	199	4	31	042	99	03	6495	00	\$100	Principal - Dunbar Middle School
Membership Dues - Lobit Middle School	199	4	31	044	99	15	6495	00	\$150	Principal - Lobit Middle School
Membership Dues - K. E. Little	199	4	31	101	99	04	6495	00	\$130	Principal - K. E. Little Elementary
Membership Dues - Lobit Elementary	199	4	31	102	99	28	6495	00	\$100	Principal - Lobit Elementary
Membership Dues - Silbernagel	199	4	31	105	99	06	6495	00	\$150	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	4	31	106	99	07	6495	00	\$140	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	4	31	107	99	05	6495	00	\$130	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	4	31	108	99	40	6495	00	\$150	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	4	31	109	99	32	6495	00	\$130	Principal - Calder Rd Elementary
Awards - Barber Middle School	199	4	31	043	99	08	6498	00	\$400	Principal - Barber Middle School
Guidance, Counseling and Evaluation Services Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24 \$24,578
										% of Budget 0.02%
Total Function 31 - Guidance, Counseling and Evaluation Services										Total 23/24 \$4,190,292
										% of Budget 3.05%

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

Salaries - Paraprofessional	199	4	32	001	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	001	30	00	6129	00	\$14,671	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	041	25	00	6129	00	\$80	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	041	30	00	6129	00	\$13,808	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	042	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	042	30	00	6129	00	\$14,671	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	043	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	043	30	00	6129	00	\$14,671	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	044	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	044	30	00	6129	00	\$14,671	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	051	25	00	6129	00	\$80	Exec Director Human Resources
Salaries - Paraprofessional	199	4	32	051	30	00	6129	00	\$13,808	Exec Director Human Resources
Employee Allowance	199	4	32	001	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	4	32	041	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	4	32	042	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	4	32	043	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	4	32	044	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	4	32	051	30	00	6139	00	\$600	Exec Director Human Resources
Medicare	199	4	32	001	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	4	32	001	30	00	6141	00	\$221	Exec Director Human Resources
Medicare	199	4	32	041	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	4	32	041	30	00	6141	00	\$209	Exec Director Human Resources
Medicare	199	4	32	042	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	4	32	042	30	00	6141	00	\$221	Exec Director Human Resources
Medicare	199	4	32	043	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	4	32	043	30	00	6141	00	\$221	Exec Director Human Resources
Medicare	199	4	32	044	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	4	32	044	30	00	6141	00	\$221	Exec Director Human Resources
Medicare	199	4	32	051	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	4	32	051	30	00	6141	00	\$209	Exec Director Human Resources
Group Health	199	4	32	001	30	00	6142	00	\$680	Exec Director Human Resources
Group Health	199	4	32	041	30	00	6142	00	\$640	Exec Director Human Resources
Group Health	199	4	32	042	30	00	6142	00	\$680	Exec Director Human Resources
Group Health	199	4	32	043	30	00	6142	00	\$680	Exec Director Human Resources
Group Health	199	4	32	044	30	00	6142	00	\$680	Exec Director Human Resources
Group Health	199	4	32	051	30	00	6142	00	\$640	Exec Director Human Resources
Workers Compensation	199	4	32	001	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	32	001	30	00	6143	00	\$99	Exec Director Human Resources
Workers Compensation	199	4	32	041	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	32	041	30	00	6143	00	\$94	Exec Director Human Resources
Workers Compensation	199	4	32	042	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	32	042	30	00	6143	00	\$99	Exec Director Human Resources
Workers Compensation	199	4	32	043	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	32	043	30	00	6143	00	\$99	Exec Director Human Resources
Workers Compensation	199	4	32	044	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	32	044	30	00	6143	00	\$99	Exec Director Human Resources
Workers Compensation	199	4	32	051	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	4	32	051	30	00	6143	00	\$94	Exec Director Human Resources
TRS-Care On-Behalf	199	4	32	001	30	00	6144	00	\$1,222	Exec Director Human Resources
TRS-Care On-Behalf	199	4	32	041	30	00	6144	00	\$1,153	Exec Director Human Resources
TRS-Care On-Behalf	199	4	32	042	30	00	6144	00	\$1,222	Exec Director Human Resources
TRS-Care On-Behalf	199	4	32	043	30	00	6144	00	\$1,222	Exec Director Human Resources
TRS-Care On-Behalf	199	4	32	044	30	00	6144	00	\$1,222	Exec Director Human Resources
TRS-Care On-Behalf	199	4	32	051	30	00	6144	00	\$1,153	Exec Director Human Resources
Unemployment Compensation	199	4	32	001	30	00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	4	32	041	30	00	6145	00	\$22	Exec Director Human Resources
Unemployment Compensation	199	4	32	042	30	00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	4	32	043	30	00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	4	32	044	30	00	6145	00	\$24	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Unemployment Compensation	199	4	32	051	30	00	6145	00	\$22	Exec Director Human Resources	
TRS Entity	199	4	32	001	30	00	6146	01	\$115	Exec Director Human Resources	
TRS Entity	199	4	32	041	30	00	6146	01	\$108	Exec Director Human Resources	
TRS Entity	199	4	32	042	30	00	6146	01	\$115	Exec Director Human Resources	
TRS Entity	199	4	32	043	30	00	6146	01	\$115	Exec Director Human Resources	
TRS Entity	199	4	32	044	30	00	6146	01	\$115	Exec Director Human Resources	
TRS Entity	199	4	32	051	30	00	6146	01	\$108	Exec Director Human Resources	
TRS New Member	199	4	32	001	30	00	6146	02	\$1,500	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	001	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	001	30	00	6146	03	\$290	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	041	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	041	30	00	6146	03	\$274	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	042	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	042	30	00	6146	03	\$290	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	043	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	043	30	00	6146	03	\$290	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	044	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	044	30	00	6146	03	\$290	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	051	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	4	32	051	30	00	6146	03	\$274	Exec Director Human Resources	
Social Work Services Payroll Costs Subtotal - 6100										Total 23/24	\$107,525
										% of Budget	0.08%
Supplies - Administration	199	4	32	001	30	21	6399	00	\$150	Asst Supt Administration	
Social Work Services Supplies/Materials Subtotal - 6300										Total 23/24	\$150
										% of Budget	0.00%
Employee Travel - Special Programs	199	4	32	041	23	18	6411	00	\$2,500	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	4	32	041	23	18	6499	00	\$130	Exec Director of Special Programs	
Social Work Services Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24	\$2,630
										% of Budget	0.00%
Total Function 32 - Social Work Services										Total 23/24	\$110,305
										% of Budget	0.08%

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

Substitutes - Nurse	199	4	33	001	99	00	6112	00	\$6,000	Exec Director Human Resources
Substitutes - Discretionary - Special Programs	199	4	33	001	23	18	6112	01	\$300	Exec Director of Special Programs
Salaries - Nurse	199	4	33	001	99	00	6119	00	\$185,132	Exec Director Human Resources
Salaries - Nurse	199	4	33	041	99	00	6119	00	\$77,301	Exec Director Human Resources
Salaries - Nurse	199	4	33	042	99	00	6119	00	\$69,098	Exec Director Human Resources
Salaries - Nurse	199	4	33	043	99	00	6119	00	\$69,383	Exec Director Human Resources
Salaries - Nurse	199	4	33	044	99	00	6119	00	\$57,431	Exec Director Human Resources
Salaries - Nurse	199	4	33	051	99	00	6119	00	\$68,128	Exec Director Human Resources
Salaries - Nurse	199	4	33	061	99	00	6119	00	\$63,138	Exec Director Human Resources
Salaries - Nurse	199	4	33	101	99	00	6119	00	\$68,128	Exec Director Human Resources
Salaries - Nurse	199	4	33	102	99	00	6119	00	\$57,431	Exec Director Human Resources
Salaries - Nurse	199	4	33	105	99	00	6119	00	\$59,787	Exec Director Human Resources
Salaries - Nurse	199	4	33	106	99	00	6119	00	\$66,357	Exec Director Human Resources
Salaries - Nurse	199	4	33	107	99	00	6119	00	\$73,634	Exec Director Human Resources
Salaries - Nurse	199	4	33	108	99	00	6119	00	\$70,977	Exec Director Human Resources
Salaries - Nurse	199	4	33	109	99	00	6119	00	\$64,390	Exec Director Human Resources
Substitutes - Clinic Aide	199	4	33	001	99	00	6122	00	\$500	Exec Director Human Resources
Employee Allowance	199	4	33	001	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	041	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	042	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	043	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	044	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	051	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	061	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	101	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	102	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	105	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	106	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	107	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	108	99	00	6139	00	\$86	Exec Director Human Resources
Employee Allowance	199	4	33	109	99	00	6139	00	\$86	Exec Director Human Resources
Medicare	199	4	33	001	99	00	6141	00	\$2,702	Exec Director Human Resources
Medicare	199	4	33	041	99	00	6141	00	\$1,121	Exec Director Human Resources
Medicare	199	4	33	042	99	00	6141	00	\$1,002	Exec Director Human Resources
Medicare	199	4	33	043	99	00	6141	00	\$1,006	Exec Director Human Resources
Medicare	199	4	33	044	99	00	6141	00	\$833	Exec Director Human Resources
Medicare	199	4	33	051	99	00	6141	00	\$988	Exec Director Human Resources
Medicare	199	4	33	061	99	00	6141	00	\$916	Exec Director Human Resources
Medicare	199	4	33	101	99	00	6141	00	\$988	Exec Director Human Resources
Medicare	199	4	33	102	99	00	6141	00	\$833	Exec Director Human Resources
Medicare	199	4	33	105	99	00	6141	00	\$867	Exec Director Human Resources
Medicare	199	4	33	106	99	00	6141	00	\$962	Exec Director Human Resources
Medicare	199	4	33	107	99	00	6141	00	\$1,068	Exec Director Human Resources
Medicare	199	4	33	108	99	00	6141	00	\$1,029	Exec Director Human Resources
Medicare	199	4	33	109	99	00	6141	00	\$934	Exec Director Human Resources
Medicare	199	4	33	001	23	18	6141	00	\$36	Exec Director of Special Programs
Group Health	199	4	33	001	99	00	6142	00	\$8,180	Exec Director Human Resources
Group Health	199	4	33	041	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	042	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	043	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	044	99	00	6142	00	\$5,480	Exec Director Human Resources
Group Health	199	4	33	051	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	061	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	4	33	101	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	102	99	00	6142	00	\$5,480	Exec Director Human Resources
Group Health	199	4	33	105	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	106	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	107	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	4	33	108	99	00	6142	00	\$2,760	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	4	33	109	99	00	6142	00	\$2,760	Exec Director Human Resources
Workers Compensation	199	4	33	001	99	00	6143	00	\$1,211	Exec Director Human Resources
Workers Compensation	199	4	33	041	99	00	6143	00	\$502	Exec Director Human Resources
Workers Compensation	199	4	33	042	99	00	6143	00	\$449	Exec Director Human Resources
Workers Compensation	199	4	33	043	99	00	6143	00	\$451	Exec Director Human Resources
Workers Compensation	199	4	33	044	99	00	6143	00	\$373	Exec Director Human Resources
Workers Compensation	199	4	33	051	99	00	6143	00	\$443	Exec Director Human Resources
Workers Compensation	199	4	33	061	99	00	6143	00	\$410	Exec Director Human Resources
Workers Compensation	199	4	33	101	99	00	6143	00	\$443	Exec Director Human Resources
Workers Compensation	199	4	33	102	99	00	6143	00	\$373	Exec Director Human Resources
Workers Compensation	199	4	33	105	99	00	6143	00	\$389	Exec Director Human Resources
Workers Compensation	199	4	33	106	99	00	6143	00	\$431	Exec Director Human Resources
Workers Compensation	199	4	33	107	99	00	6143	00	\$479	Exec Director Human Resources
Workers Compensation	199	4	33	108	99	00	6143	00	\$461	Exec Director Human Resources
Workers Compensation	199	4	33	109	99	00	6143	00	\$419	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	001	99	00	6144	00	\$14,817	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	041	99	00	6144	00	\$6,191	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	042	99	00	6144	00	\$5,528	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	043	99	00	6144	00	\$5,551	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	044	99	00	6144	00	\$4,594	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	051	99	00	6144	00	\$5,450	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	061	99	00	6144	00	\$5,051	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	101	99	00	6144	00	\$5,450	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	102	99	00	6144	00	\$4,594	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	105	99	00	6144	00	\$4,783	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	106	99	00	6144	00	\$5,309	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	107	99	00	6144	00	\$5,891	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	108	99	00	6144	00	\$5,678	Exec Director Human Resources
TRS-Care On-Behalf	199	4	33	109	99	00	6144	00	\$5,151	Exec Director Human Resources
Unemployment Compensation	199	4	33	001	99	00	6145	00	\$287	Exec Director Human Resources
Unemployment Compensation	199	4	33	041	99	00	6145	00	\$120	Exec Director Human Resources
Unemployment Compensation	199	4	33	042	99	00	6145	00	\$107	Exec Director Human Resources
Unemployment Compensation	199	4	33	043	99	00	6145	00	\$108	Exec Director Human Resources
Unemployment Compensation	199	4	33	044	99	00	6145	00	\$89	Exec Director Human Resources
Unemployment Compensation	199	4	33	051	99	00	6145	00	\$106	Exec Director Human Resources
Unemployment Compensation	199	4	33	061	99	00	6145	00	\$98	Exec Director Human Resources
Unemployment Compensation	199	4	33	101	99	00	6145	00	\$106	Exec Director Human Resources
Unemployment Compensation	199	4	33	102	99	00	6145	00	\$89	Exec Director Human Resources
Unemployment Compensation	199	4	33	105	99	00	6145	00	\$93	Exec Director Human Resources
Unemployment Compensation	199	4	33	106	99	00	6145	00	\$103	Exec Director Human Resources
Unemployment Compensation	199	4	33	107	99	00	6145	00	\$114	Exec Director Human Resources
Unemployment Compensation	199	4	33	108	99	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	4	33	109	99	00	6145	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	4	33	001	99	00	6146	00	\$1,731	Exec Director Human Resources
Teacher Retirement System	199	4	33	041	99	00	6146	00	\$249	Exec Director Human Resources
Teacher Retirement System	199	4	33	042	99	00	6146	00	\$199	Exec Director Human Resources
Teacher Retirement System	199	4	33	043	99	00	6146	00	\$49	Exec Director Human Resources
Teacher Retirement System	199	4	33	044	99	00	6146	00	\$49	Exec Director Human Resources
Teacher Retirement System	199	4	33	051	99	00	6146	00	\$1,112	Exec Director Human Resources
Teacher Retirement System	199	4	33	061	99	00	6146	00	\$1,149	Exec Director Human Resources
Teacher Retirement System	199	4	33	101	99	00	6146	00	\$49	Exec Director Human Resources
Teacher Retirement System	199	4	33	102	99	00	6146	00	\$49	Exec Director Human Resources
Teacher Retirement System	199	4	33	105	99	00	6146	00	\$49	Exec Director Human Resources
Teacher Retirement System	199	4	33	106	99	00	6146	00	\$49	Exec Director Human Resources
Teacher Retirement System	199	4	33	107	99	00	6146	00	\$729	Exec Director Human Resources
Teacher Retirement System	199	4	33	108	99	00	6146	00	\$564	Exec Director Human Resources
Teacher Retirement System	199	4	33	109	99	00	6146	00	\$1,637	Exec Director Human Resources
TRS Entity	199	4	33	001	99	00	6146	01	\$1,438	Exec Director Human Resources
TRS Entity	199	4	33	041	99	00	6146	01	\$580	Exec Director Human Resources
TRS Entity	199	4	33	042	99	00	6146	01	\$519	Exec Director Human Resources
TRS Entity	199	4	33	043	99	00	6146	01	\$521	Exec Director Human Resources
TRS Entity	199	4	33	044	99	00	6146	01	\$431	Exec Director Human Resources
TRS Entity	199	4	33	051	99	00	6146	01	\$512	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Entity	199	4	33	061	99	00	6146	01	\$474	Exec Director Human Resources	
TRS Entity	199	4	33	101	99	00	6146	01	\$512	Exec Director Human Resources	
TRS Entity	199	4	33	102	99	00	6146	01	\$431	Exec Director Human Resources	
TRS Entity	199	4	33	105	99	00	6146	01	\$449	Exec Director Human Resources	
TRS Entity	199	4	33	106	99	00	6146	01	\$498	Exec Director Human Resources	
TRS Entity	199	4	33	107	99	00	6146	01	\$553	Exec Director Human Resources	
TRS Entity	199	4	33	108	99	00	6146	01	\$533	Exec Director Human Resources	
TRS Entity	199	4	33	109	99	00	6146	01	\$484	Exec Director Human Resources	
TRS Entity	199	4	33	001	23	18	6146	01	\$3	Exec Director of Special Programs	
TRS New Member	199	4	33	051	99	00	6146	02	\$795	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	001	99	00	6146	03	\$3,519	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	041	99	00	6146	03	\$1,470	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	042	99	00	6146	03	\$1,314	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	043	99	00	6146	03	\$1,320	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	044	99	00	6146	03	\$1,093	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	051	99	00	6146	03	\$1,296	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	061	99	00	6146	03	\$1,200	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	101	99	00	6146	03	\$1,296	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	102	99	00	6146	03	\$1,093	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	105	99	00	6146	03	\$1,138	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	106	99	00	6146	03	\$1,262	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	107	99	00	6146	03	\$1,401	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	108	99	00	6146	03	\$1,350	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	109	99	00	6146	03	\$1,225	Exec Director Human Resources	
TRS Non-OASDI	199	4	33	001	23	18	6146	03	\$15	Exec Director Human Resources	
Health Services Payroll Costs Subtotal - 6100										Total 23/24	\$1,252,084
										% of Budget	0.91%
Professional Services - Gator Hope Clinic	199	4	33	001	99	56	6219	00	\$123,683	Superintendent	
Professional Services - UTMB Medical	199	4	33	874	23	18	6219	PA	\$5,995	Exec Director of Special Programs	
Maintenance & Repair - Special Programs	199	4	33	874	23	18	6249	00	\$1,550	Exec Director of Special Programs	
Contracted Services - Gator Hope Clinic	199	4	33	001	99	56	6299	00	\$3,800	Superintendent	
Health Services Professional/Contracted Services Subtotal - 6200										Total 23/24	\$135,028
										% of Budget	0.10%
Inventory - Special Programs	199	4	33	001	23	18	6398	00	\$900	Exec Director of Special Programs	
Inventory - Technology Replacement	199	4	33	999	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations	
Supplies - DALC	199	4	33	001	29	09	6399	00	\$100	Principal - DCC/DALC	
Supplies - DHS	199	4	33	001	99	01	6399	00	\$3,000	Principal - Dickinson High School	
Supplies - DCC	199	4	33	009	26	09	6399	00	\$100	Principal - DCC/DALC	
Supplies - McAdams JH	199	4	33	041	99	02	6399	00	\$1,200	Principal - McAdams Junior High	
Supplies - Dunbar Middle School	199	4	33	042	99	03	6399	00	\$1,000	Principal - Dunbar Middle School	
Supplies - Barber Middle School	199	4	33	043	99	08	6399	00	\$600	Principal - Barber Middle School	
Supplies - Lobit Middle School	199	4	33	044	99	15	6399	00	\$650	Principal - Lobit Middle School	
Supplies - Kranz JH	199	4	33	051	99	34	6399	00	\$750	Principal - Kranz Junior High	
Supplies - Dickinson JH	199	4	33	061	99	38	6399	00	\$750	Principal - Dickinson Junior High	
Supplies - K. E. Little	199	4	33	101	99	04	6399	00	\$415	Principal - K. E. Little Elementary	
Supplies - Lobit Elementary	199	4	33	102	99	28	6399	00	\$750	Principal - Lobit Elementary	
Supplies - Silbernagel	199	4	33	105	99	06	6399	00	\$200	Principal - Silbernagel Elementary	
Supplies - Hughes Rd	199	4	33	106	99	07	6399	00	\$600	Principal - Hughes Rd Elementary	
Supplies - Bay Colony	199	4	33	107	99	05	6399	00	\$300	Principal - Bay Colony Elementary	
Supplies - San Leon	199	4	33	108	99	40	6399	00	\$600	Principal - San Leon Elementary	
Supplies - Calder Rd	199	4	33	109	99	32	6399	00	\$1,000	Principal - Calder Rd Elementary	
Supplies - Special Programs	199	4	33	001	23	18	6399	00	\$200	Exec Director of Special Programs	
Supplies - Reserve	199	4	33	001	99	22	6399	00	\$3,000	Superintendent	
Supplies	199	4	33	873	99	36	6399	00	\$1,750	Lead District Nurse	
Supplies - AED Emergency Device	199	4	33	001	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	009	26	21	6399	06	\$50	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	041	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	042	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	043	99	21	6399	06	\$275	Asst Supt Administration	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Supplies - AED Emergency Device	199	4	33	044	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	051	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	061	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	101	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	102	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	105	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	106	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	107	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	108	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - AED Emergency Device	199	4	33	109	99	21	6399	06	\$275	Asst Supt Administration	
Supplies - Gator Hope Clinic	199	4	33	001	99	56	6399	00	\$16,200	Superintendent	
Health Services Supplies Subtotal - 6300										Total 23/24	\$39,965
										% of Budget	0.03%
Employee Travel - DHS	199	4	33	001	99	01	6411	00	\$1,000	Principal - Dickinson High School	
Employee Travel - McAdams JH	199	4	33	041	99	02	6411	00	\$60	Principal - McAdams Junior High	
Employee Travel - Dunbar Middle School	199	4	33	042	99	03	6411	00	\$100	Principal - Dunbar Middle School	
Employee Travel - Barber Middle School	199	4	33	043	99	08	6411	00	\$200	Principal - Barber Middle School	
Employee Travel - Lobit Middle School	199	4	33	044	99	15	6411	00	\$100	Principal - Lobit Middle School	
Employee Travel - Kranz JH	199	4	33	051	99	34	6411	00	\$150	Principal - Kranz Junior High	
Employee Travel - Dickinson JH	199	4	33	061	99	38	6411	00	\$150	Principal - Dickinson Junior High	
Employee Travel - Lobit Elementary	199	4	33	102	99	28	6411	00	\$100	Principal - Lobit Elementary	
Employee Travel - Silbernagel	199	4	33	105	99	06	6411	00	\$150	Principal - Silbernagel Elementary	
Employee Travel - Hughes Rd	199	4	33	106	99	07	6411	00	\$250	Principal - Hughes Rd Elementary	
Employee Travel - San Leon	199	4	33	108	99	40	6411	00	\$50	Principal - San Leon Elementary	
Employee Travel - Special Programs	199	4	33	874	23	18	6411	00	\$1,300	Exec Director of Special Programs	
Employee Travel	199	4	33	873	99	36	6411	00	\$1,015	Lead District Nurse	
Membership Dues - DHS	199	4	33	001	99	01	6495	00	\$400	Principal - Dickinson High School	
Membership Dues - Dunbar MS	199	4	33	042	99	03	6495	00	\$200	Principal - Dunbar Middle School	
Membership Dues - K. E. Little	199	4	33	101	99	04	6495	00	\$160	Principal - K. E. Little Elementary	
Membership Dues	199	4	33	873	99	36	6495	00	\$160	Lead District Nurse	
Health Services Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24	\$5,545
										% of Budget	0.00%
Total Function 33 - Health Services										Total 23/24	\$1,432,622
										% of Budget	1.04%

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

Salaries - Professional	199	4	34	950	99	00	6119	00	\$405,577	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	4	34	950	99	00	6121	00	\$800,000	Exec Director Human Resources
Substitutes - Support Personnel	199	4	34	950	99	00	6122	00	\$35,000	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - SPED	199	4	34	950	23	00	6129	00	\$815,231	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - Alt Ed	199	4	34	950	28	00	6129	00	\$12,653	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors	199	4	34	950	99	00	6129	00	\$2,588,672	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	4	34	950	99	00	6129	01	\$83,375	Exec Director Human Resources
Salaries - Paraprofessional - Mechanics	199	4	34	950	99	00	6129	07	\$447,262	Exec Director Human Resources
Medicare	199	4	34	950	23	00	6141	00	\$11,821	Exec Director Human Resources
Medicare	199	4	34	950	28	00	6141	00	\$183	Exec Director Human Resources
Medicare	199	4	34	950	99	00	6141	00	\$61,936	Exec Director Human Resources
Group Health	199	4	34	950	23	00	6142	00	\$66,000	Exec Director Human Resources
Group Health	199	4	34	950	28	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	4	34	950	99	00	6142	00	\$217,680	Exec Director Human Resources
Workers Compensation	199	4	34	950	23	00	6143	00	\$5,299	Exec Director Human Resources
Workers Compensation	199	4	34	950	28	00	6143	00	\$82	Exec Director Human Resources
Workers Compensation	199	4	34	950	99	00	6143	00	\$22,912	Exec Director Human Resources
TRS-Care On-Behalf	199	4	34	950	23	00	6144	00	\$65,218	Exec Director Human Resources
TRS-Care On-Behalf	199	4	34	950	28	00	6144	00	\$1,012	Exec Director Human Resources
TRS-Care On-Behalf	199	4	34	950	99	00	6144	00	\$281,991	Exec Director Human Resources
Unemployment Compensation	199	4	34	950	23	00	6145	00	\$1,264	Exec Director Human Resources
Unemployment Compensation	199	4	34	950	28	00	6145	00	\$20	Exec Director Human Resources
Unemployment Compensation	199	4	34	950	99	00	6145	00	\$5,464	Exec Director Human Resources
TRS Entity	199	4	34	950	23	00	6146	01	\$6,114	Exec Director Human Resources
TRS Entity	199	4	34	950	28	00	6146	01	\$95	Exec Director Human Resources
TRS Entity	199	4	34	950	99	00	6146	01	\$32,437	Exec Director Human Resources
TRS New Member	199	4	34	950	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	199	4	34	950	23	00	6146	03	\$15,489	Exec Director Human Resources
TRS Non-OASDI	199	4	34	950	28	00	6146	03	\$240	Exec Director Human Resources
TRS Non-OASDI	199	4	34	950	99	00	6146	03	\$66,973	Exec Director Human Resources
Student Transportation Payroll Costs Subtotal - 6100										Total 23/24 \$6,058,999
										% of Budget 4.41%
Region Services	199	4	34	950	99	30	6239	00	\$3,500	Director of Transportation
Contracted Repair - Transportation - Vehicles	199	4	34	950	99	30	6245	00	\$63,500	Director of Transportation
Contracted Repair - Transportation	199	4	34	950	99	30	6249	00	\$11,800	Director of Transportation
Maintenance & Repair - Fleet	199	4	34	950	99	30	6249	S1	\$8,000	Director of Transportation
Maintenance & Repair - Surveillance Agreement	199	4	34	950	99	30	6249	S5	\$14,500	Director of Transportation
Maintenance & Repair - Route Finder	199	4	34	950	99	30	6249	S8	\$12,305	Director of Transportation
Rentals/Leases - Copier - Transportation	199	4	34	950	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Transportation	199	4	34	950	99	30	6269	00	\$2,000	Director of Transportation
Misc Contracted Services - Transportation Office	199	4	34	950	99	30	6299	00	\$1,500	Director of Transportation
Misc Contracted Services - Transportation Shop	199	4	34	950	99	30	6299	S1	\$10,000	Director of Transportation
Contracted Services - Drug Testing	199	4	34	950	99	30	6299	S2	\$6,000	Director of Transportation
Contracted Services - Inspection Station/GDI	199	4	34	950	99	30	6299	S3	\$100	Director of Transportation
Contracted Services - Vehicle Tracking System	199	4	34	950	99	30	6299	S4	\$29,500	Director of Transportation
Contracted Services - CDL Driver Test	199	4	34	950	99	30	6299	S5	\$1,000	Director of Transportation
Contracted Services - Physical Exams - Special Programs	199	4	34	874	23	18	6299	SI	\$300	Exec Director of Special Programs
Contracted Services - Physical Exams	199	4	34	950	99	30	6299	SI	\$1,000	Director of Transportation
Student Transportation Professional/Contracted Services Subtotal - 6200										Total 23/24 \$168,801
										% of Budget 0.12%
Fuel & Lubricants	199	4	34	950	99	30	6311	00	\$800,000	Director of Transportation
Supplies - Maintenance - Transportation	199	4	34	950	99	30	6319	00	\$7,500	Director of Transportation
Supplies - Maintenance - Bus/Fuel Parts	199	4	34	950	99	30	6319	S5	\$376,000	Director of Transportation
Supplies - Maintenance - Tires/Tubes	199	4	34	950	99	30	6319	S6	\$53,000	Director of Transportation
Inventory - Transportation	199	4	34	950	99	30	6398	00	\$5,000	Director of Transportation

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Reserve	199	4	34	950	99	22	6398	00	\$10,000	Superintendent
Inventory - Technology Replacement	199	4	34	950	99	37	6398	TI	\$3,000	Deputy Supt Business & Operations
Supplies - Special Programs	199	4	34	874	23	18	6399	00	\$300	Exec Director of Special Programs
Supplies - Transportation	199	4	34	950	99	30	6399	00	\$8,020	Director of Transportation
Supplies - Uniforms	199	4	34	950	99	30	6399	AQ	\$1,700	Director of Transportation
Software/License - Fleet	199	4	34	950	99	30	6399	S1	\$7,000	Director of Transportation
Supplies - Bus Conduct	199	4	34	950	99	30	6399	S4	\$1,500	Director of Transportation
Supplies - Training	199	4	34	950	99	30	6399	S7	\$1,000	Director of Transportation
Software/License - Diagnostic Software	199	4	34	950	99	30	6399	S8	\$7,600	Director of Transportation
Supplies - Transportation Shop	199	4	34	950	99	30	6399	S9	\$15,000	Director of Transportation
Supplies - Travel Tracker	199	4	34	950	99	30	6399	SC	\$6,500	Director of Transportation
Student Transportation Supplies/Materials Subtotal - 6300										Total 23/24
										\$1,303,120
										% of Budget
										0.95%
Employee Travel - Transportation	199	4	34	950	99	30	6411	00	\$5,000	Director of Transportation
Insurance - Fleet	199	4	34	950	99	24	6429	SC	\$165,000	Deputy Supt Business & Operations
Transportation Reclassification	199	4	34	950	99	00	6494	00	(\$199,050)	Deputy Supt Business & Operations
Misc Fees - Transportation	199	4	34	950	99	30	6497	00	\$800	Director of Transportation
Misc Fees - Vehicle Registration	199	4	34	950	99	30	6497	A8	\$3,200	Director of Transportation
Awards - Transportation	199	4	34	950	99	30	6498	00	\$100	Director of Transportation
Misc - Employee Awards	199	4	34	950	99	30	6499	QR	\$5,000	Director of Transportation
Student Transportation Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24
										(\$19,950)
										% of Budget
										-0.01%
Fixed Assets - Vehicles	199	4	34	950	99	22	6631	00	\$700,000	Superintendent
Student Transportation Capital Outlay Subtotal - 6600										Total 23/24
										\$700,000
										% of Budget
										0.51%
Total Function 34 - Student Transportation										Total 23/24
										\$8,210,970
										% of Budget
										5.97%

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

Substitutes - Discretionary - Athletics	199	4	36	001	91	10	6112	01	\$3,000	Director of Athletics
Salaries - Professional	199	4	36	001	22	00	6119	00	\$87,600	Exec Director Human Resources
Salaries - Professional - Special Olympics	199	4	36	001	23	00	6119	01	\$7,000	Exec Director Human Resources
Salaries - Professional	199	4	36	001	91	00	6119	00	\$786,648	Exec Director Human Resources
Salaries - Professional	199	4	36	001	99	00	6119	00	\$122,426	Exec Director Human Resources
Salaries - Professional	199	4	36	041	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	041	91	00	6119	00	\$69,000	Exec Director Human Resources
Salaries - Professional	199	4	36	041	99	00	6119	00	\$31,250	Exec Director Human Resources
Salaries - Professional	199	4	36	042	99	00	6119	00	\$4,338	Exec Director Human Resources
Salaries - Professional	199	4	36	043	99	00	6119	00	\$3,650	Exec Director Human Resources
Salaries - Professional	199	4	36	044	99	00	6119	00	\$3,650	Exec Director Human Resources
Salaries - Professional	199	4	36	051	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	051	91	00	6119	00	\$82,250	Exec Director Human Resources
Salaries - Professional	199	4	36	051	99	00	6119	00	\$26,350	Exec Director Human Resources
Salaries - Professional	199	4	36	061	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	061	91	00	6119	00	\$80,250	Exec Director Human Resources
Salaries - Professional	199	4	36	061	99	00	6119	00	\$23,625	Exec Director Human Resources
Salaries - Professional	199	4	36	101	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	102	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	105	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	106	99	00	6119	00	\$1,750	Exec Director Human Resources
Salaries - Professional	199	4	36	107	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	108	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	109	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	4	36	998	91	00	6119	00	\$36,425	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	4	36	001	91	00	6119	HN	\$5,000	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	4	36	041	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	4	36	051	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Extra Duty - Strength/Condition	199	4	36	001	91	10	6119	01	\$10,000	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	4	36	001	91	10	6119	G3	\$2,600	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	4	36	041	91	10	6119	G3	\$2,600	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	4	36	051	91	10	6119	G3	\$2,500	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	4	36	061	91	10	6119	G3	\$2,000	Director of Athletics
Salaries - Professional - Extra Duty - Stadium	199	4	36	998	91	23	6119	G3	\$1,000	Stadium Manager
Salaries - Professional - Extra Duty - Stadium Play Offs	199	4	36	998	91	23	6119	GZ	\$2,000	Stadium Manager
Salaries - Extra Duty - Special Olympics	199	4	36	001	23	00	6121	00	\$2,000	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	4	36	001	91	00	6121	00	\$6,400	Exec Director Human Resources
Salaries - Extra Duty - Fine Arts	199	4	36	001	99	00	6121	00	\$100	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	4	36	041	91	00	6121	00	\$14,000	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	4	36	051	91	00	6121	00	\$5,750	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	4	36	061	91	00	6121	00	\$8,500	Exec Director Human Resources
Salaries - Extra Duty - Athletic Event	199	4	36	001	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	4	36	041	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	4	36	051	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	4	36	061	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Stadium	199	4	36	998	91	23	6121	G3	\$17,380	Stadium Manager
Salaries - Extra Duty - Stadium Play Offs	199	4	36	998	91	23	6121	GZ	\$1,000	Stadium Manager
Salaries - Professional - Athletic Trips	199	4	36	041	91	00	6121	HN	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	4	36	001	91	00	6129	00	\$42,842	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance	199	4	36	998	91	00	6129	00	\$61,394	Exec Director Human Resources
Medicare	199	4	36	001	22	00	6141	00	\$1,161	Exec Director Human Resources
Medicare	199	4	36	001	23	00	6141	00	\$131	Exec Director Human Resources
Medicare	199	4	36	001	91	00	6141	00	\$12,015	Exec Director Human Resources
Medicare	199	4	36	001	99	00	6141	00	\$1,361	Exec Director Human Resources
Medicare	199	4	36	041	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	041	91	00	6141	00	\$753	Exec Director Human Resources
Medicare	199	4	36	041	99	00	6141	00	\$444	Exec Director Human Resources
Medicare	199	4	36	051	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	051	91	00	6141	00	\$982	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	4	36	051	99	00	6141	00	\$382	Exec Director Human Resources
Medicare	199	4	36	061	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	061	91	00	6141	00	\$801	Exec Director Human Resources
Medicare	199	4	36	061	99	00	6141	00	\$343	Exec Director Human Resources
Medicare	199	4	36	042	99	00	6141	00	\$22	Exec Director Human Resources
Medicare	199	4	36	043	99	00	6141	00	\$22	Exec Director Human Resources
Medicare	199	4	36	044	99	00	6141	00	\$22	Exec Director Human Resources
Medicare	199	4	36	101	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	102	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	105	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	106	99	00	6141	00	\$25	Exec Director Human Resources
Medicare	199	4	36	107	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	108	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	109	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	36	998	91	00	6141	00	\$1,418	Exec Director Human Resources
Medicare	199	4	36	001	91	10	6141	00	\$120	Director of Athletics
Medicare	199	4	36	041	91	10	6141	00	\$80	Director of Athletics
Medicare	199	4	36	051	91	10	6141	00	\$75	Director of Athletics
Medicare	199	4	36	061	91	10	6141	00	\$75	Director of Athletics
Medicare	199	4	36	998	91	23	6141	00	\$428	Stadium Manager
Group Health	199	4	36	001	91	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	4	36	998	91	00	6142	00	\$6,200	Exec Director Human Resources
Workers Compensation	199	4	36	001	22	00	6143	00	\$569	Exec Director Human Resources
Workers Compensation	199	4	36	001	23	00	6143	00	\$59	Exec Director Human Resources
Workers Compensation	199	4	36	001	91	00	6143	00	\$5,564	Exec Director Human Resources
Workers Compensation	199	4	36	001	99	00	6143	00	\$796	Exec Director Human Resources
Workers Compensation	199	4	36	041	22	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	041	91	00	6143	00	\$496	Exec Director Human Resources
Workers Compensation	199	4	36	041	99	00	6143	00	\$203	Exec Director Human Resources
Workers Compensation	199	4	36	042	99	00	6143	00	\$28	Exec Director Human Resources
Workers Compensation	199	4	36	043	99	00	6143	00	\$24	Exec Director Human Resources
Workers Compensation	199	4	36	044	99	00	6143	00	\$24	Exec Director Human Resources
Workers Compensation	199	4	36	051	22	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	051	91	00	6143	00	\$554	Exec Director Human Resources
Workers Compensation	199	4	36	051	99	00	6143	00	\$171	Exec Director Human Resources
Workers Compensation	199	4	36	061	22	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	061	91	00	6143	00	\$522	Exec Director Human Resources
Workers Compensation	199	4	36	061	99	00	6143	00	\$154	Exec Director Human Resources
Workers Compensation	199	4	36	101	99	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	102	99	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	105	99	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	106	99	00	6143	00	\$11	Exec Director Human Resources
Workers Compensation	199	4	36	107	99	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	108	99	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	109	99	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	36	998	91	00	6143	00	\$636	Exec Director Human Resources
Workers Compensation	199	4	36	001	91	10	6143	00	\$40	Director of Athletics
Workers Compensation	199	4	36	041	91	10	6143	00	\$45	Director of Athletics
Workers Compensation	199	4	36	051	91	10	6143	00	\$50	Director of Athletics
Workers Compensation	199	4	36	061	91	10	6143	00	\$45	Director of Athletics
Workers Compensation	199	4	36	998	91	23	6143	00	\$206	Stadium Manager
TRS-Care On-Behalf	199	4	36	001	22	00	6144	00	\$7,008	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	001	23	00	6144	00	\$720	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	001	91	00	6144	00	\$66,359	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	001	99	00	6144	00	\$9,794	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	041	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	041	91	00	6144	00	\$6,100	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	041	99	00	6144	00	\$2,500	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	042	99	00	6144	00	\$347	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	043	99	00	6144	00	\$292	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	044	99	00	6144	00	\$292	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	051	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	051	91	00	6144	00	\$6,700	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	4	36	051	99	00	6144	00	\$2,108	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	061	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	061	91	00	6144	00	\$6,420	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	061	99	00	6144	00	\$1,890	Exec Director Human Resources
TRS-Care On-Behalf	199	4	36	998	91	00	6144	00	\$9,536	Exec Director Human Resources
Unemployment Compensation	199	4	36	001	22	00	6145	00	\$136	Exec Director Human Resources
Unemployment Compensation	199	4	36	001	23	00	6145	00	\$14	Exec Director Human Resources
Unemployment Compensation	199	4	36	001	91	00	6145	00	\$1,327	Exec Director Human Resources
Unemployment Compensation	199	4	36	001	99	00	6145	00	\$190	Exec Director Human Resources
Unemployment Compensation	199	4	36	041	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	041	91	00	6145	00	\$118	Exec Director Human Resources
Unemployment Compensation	199	4	36	041	99	00	6145	00	\$48	Exec Director Human Resources
Unemployment Compensation	199	4	36	042	99	00	6145	00	\$7	Exec Director Human Resources
Unemployment Compensation	199	4	36	043	99	00	6145	00	\$6	Exec Director Human Resources
Unemployment Compensation	199	4	36	044	99	00	6145	00	\$6	Exec Director Human Resources
Unemployment Compensation	199	4	36	051	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	051	91	00	6145	00	\$132	Exec Director Human Resources
Unemployment Compensation	199	4	36	051	99	00	6145	00	\$41	Exec Director Human Resources
Unemployment Compensation	199	4	36	061	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	061	91	00	6145	00	\$124	Exec Director Human Resources
Unemployment Compensation	199	4	36	061	99	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	4	36	101	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	102	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	105	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	106	99	00	6145	00	\$3	Exec Director Human Resources
Unemployment Compensation	199	4	36	107	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	108	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	109	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	4	36	998	91	00	6145	00	\$152	Exec Director Human Resources
Teacher Retirement System	199	4	36	001	22	00	6146	00	\$7,227	Exec Director Human Resources
Teacher Retirement System	199	4	36	001	23	00	6146	00	\$743	Exec Director Human Resources
Teacher Retirement System	199	4	36	001	91	00	6146	00	\$37,859	Exec Director Human Resources
Teacher Retirement System	199	4	36	041	91	00	6146	00	\$6,291	Exec Director Human Resources
Teacher Retirement System	199	4	36	041	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	4	36	042	99	00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System	199	4	36	051	91	00	6146	00	\$6,951	Exec Director Human Resources
Teacher Retirement System	199	4	36	051	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	4	36	061	22	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	4	36	061	91	00	6146	00	\$6,621	Exec Director Human Resources
Teacher Retirement System	199	4	36	061	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	4	36	001	91	10	6146	00	\$100	Director of Athletics
Teacher Retirement System	199	4	36	041	91	10	6146	00	\$100	Director of Athletics
Teacher Retirement System	199	4	36	051	91	10	6146	00	\$150	Director of Athletics
Teacher Retirement System	199	4	36	061	91	10	6146	00	\$100	Director of Athletics
Teacher Retirement System	199	4	36	101	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	4	36	102	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	4	36	105	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	4	36	106	99	00	6146	00	\$144	Exec Director Human Resources
Teacher Retirement System	199	4	36	107	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	4	36	108	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	4	36	109	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	4	36	998	91	23	6146	00	\$612	Stadium Manager
TRS Entity	199	4	36	001	22	00	6146	01	\$657	Exec Director Human Resources
TRS Entity	199	4	36	001	23	00	6146	01	\$68	Exec Director Human Resources
TRS Entity	199	4	36	001	91	00	6146	01	\$6,221	Exec Director Human Resources
TRS Entity	199	4	36	001	99	00	6146	01	\$918	Exec Director Human Resources
TRS Entity	199	4	36	041	22	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	041	91	00	6146	01	\$572	Exec Director Human Resources
TRS Entity	199	4	36	041	99	00	6146	01	\$234	Exec Director Human Resources
TRS Entity	199	4	36	042	99	00	6146	01	\$33	Exec Director Human Resources
TRS Entity	199	4	36	043	99	00	6146	01	\$27	Exec Director Human Resources
TRS Entity	199	4	36	044	99	00	6146	01	\$27	Exec Director Human Resources
TRS Entity	199	4	36	051	22	00	6146	01	\$8	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	4	36	051	91	00	6146	01	\$628	Exec Director Human Resources
TRS Entity	199	4	36	051	99	00	6146	01	\$198	Exec Director Human Resources
TRS Entity	199	4	36	061	22	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	061	91	00	6146	01	\$5,457	Exec Director Human Resources
TRS Entity	199	4	36	061	99	00	6146	01	\$449	Exec Director Human Resources
TRS Entity	199	4	36	101	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	102	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	105	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	106	99	00	6146	01	\$13	Exec Director Human Resources
TRS Entity	199	4	36	107	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	108	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	109	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	36	998	91	00	6146	01	\$734	Exec Director Human Resources
TRS Entity	199	4	36	001	91	10	6146	01	\$107	Director of Athletics
TRS Entity	199	4	36	041	91	10	6146	01	\$45	Director of Athletics
TRS Entity	199	4	36	051	91	10	6146	01	\$50	Director of Athletics
TRS Entity	199	4	36	061	91	10	6146	01	\$45	Director of Athletics
TRS Entity	199	4	36	998	91	23	6146	01	\$221	Stadium Manager
TRS New Member	199	4	36	001	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	4	36	998	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	4	36	041	91	10	6146	02	\$25	Director of Athletics
TRS New Member	199	4	36	051	91	10	6146	02	\$30	Director of Athletics
TRS New Member	199	4	36	061	91	10	6146	02	\$25	Director of Athletics
TRS New Member	199	4	36	998	91	23	6146	02	\$889	Stadium Manager
TRS Non-OASDI	199	4	36	001	22	00	6146	03	\$1,664	Exec Director Human Resources
TRS Non-OASDI	199	4	36	001	23	00	6146	03	\$171	Exec Director Human Resources
TRS Non-OASDI	199	4	36	001	91	00	6146	03	\$7,545	Exec Director Human Resources
TRS Non-OASDI	199	4	36	001	99	00	6146	03	\$2,326	Exec Director Human Resources
TRS Non-OASDI	199	4	36	041	22	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	041	91	00	6146	03	\$29	Exec Director Human Resources
TRS Non-OASDI	199	4	36	041	99	00	6146	03	\$594	Exec Director Human Resources
TRS Non-OASDI	199	4	36	042	99	00	6146	03	\$82	Exec Director Human Resources
TRS Non-OASDI	199	4	36	043	99	00	6146	03	\$69	Exec Director Human Resources
TRS Non-OASDI	199	4	36	044	99	00	6146	03	\$69	Exec Director Human Resources
TRS Non-OASDI	199	4	36	051	22	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	051	91	00	6146	03	\$1,266	Exec Director Human Resources
TRS Non-OASDI	199	4	36	051	99	00	6146	03	\$501	Exec Director Human Resources
TRS Non-OASDI	199	4	36	061	22	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	061	91	00	6146	03	\$1,525	Exec Director Human Resources
TRS Non-OASDI	199	4	36	061	99	00	6146	03	\$449	Exec Director Human Resources
TRS Non-OASDI	199	4	36	101	99	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	102	99	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	105	99	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	106	99	00	6146	03	\$33	Exec Director Human Resources
TRS Non-OASDI	199	4	36	107	99	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	108	99	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	109	99	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	4	36	998	91	00	6146	03	\$1,859	Exec Director Human Resources
TRS Non-OASDI	199	4	36	001	91	10	6146	03	\$50	Director of Athletics
TRS Non-OASDI	199	4	36	041	91	10	6146	03	\$75	Director of Athletics
TRS Non-OASDI	199	4	36	051	91	10	6146	03	\$70	Director of Athletics
TRS Non-OASDI	199	4	36	061	91	10	6146	03	\$75	Director of Athletics
TRS Non-OASDI	199	4	36	998	91	23	6146	03	\$561	Stadium Manager
Extracurricular Activities Payroll Costs Subtotal - 6100										Total 23/24
										\$1,850,587
										% of Budget
									1.35%	
Professional Services - Athletics - Contracted Trainer	199	4	36	001	91	21	6219	H1	\$75,000	Asst Supt Administration
Professional Services - Stadium - Contracted Trainer	199	4	36	998	91	22	6219	H1	\$4,500	Superintendent
Region Services - Bus Certifications	199	4	36	001	91	10	6239	00	\$600	Director of Athletics
Contracted Repair - Vehicles	199	4	36	001	22	12	6245	00	\$1,000	Director of Career Technical Ed
Contracted Repair - Athletics	199	4	36	001	91	10	6249	00	\$400	Director of Athletics
Contracted Repair - Equipment	199	4	36	001	91	10	6249	G1	\$16,000	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Repair - Equipment	199	4	36	041	91	10	6249	G1	\$4,000	Director of Athletics
Contracted Repair - Equipment	199	4	36	051	91	10	6249	G1	\$4,000	Director of Athletics
Contracted Repair - Equipment	199	4	36	061	91	10	6249	G1	\$4,000	Director of Athletics
Rentals/Leases - Copier - Athletics	199	4	36	001	91	10	6267	00	\$300	Director of Athletics
Rentals/Leases - Copier - Athletics	199	4	36	001	91	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - DHS - CTE	199	4	36	001	22	12	6269	00	\$1,500	Director of Career Technical Ed
Rentals/Leases - Athletics	199	4	36	001	91	10	6269	00	\$600	Director of Athletics
Rentals/Leases - Fine Arts - Truck	199	4	36	001	99	11	6269	00	\$4,004	Director of Fine Arts
Rentals/Leases - Fine Arts - Truck	199	4	36	041	99	11	6269	00	\$500	Director of Fine Arts
Rentals/Leases - Fine Arts - Truck	199	4	36	051	99	11	6269	00	\$500	Director of Fine Arts
Rentals/Leases - Fine Arts - Truck	199	4	36	061	99	11	6269	00	\$500	Director of Fine Arts
Rentals/Leases - Stadium	199	4	36	998	91	23	6269	00	\$7,000	Stadium Manager
Rentals/Leases - Swimming Pool	199	4	36	001	91	24	6269	GQ	\$17,000	Deputy Supt Business & Operations
Rentals/Leases - DHS - CTE Student Organizations	199	4	36	001	22	12	6269	SO	\$2,000	Director of Career Technical Ed
Consulting - DHS Band	199	4	36	001	99	11	6291	B1	\$8,000	Director of Fine Arts
Consulting - Kranz JH Band	199	4	36	051	99	11	6291	B1	\$1,000	Director of Fine Arts
Misc Contracted Services - Athletics	199	4	36	001	91	10	6299	00	\$3,200	Director of Athletics
Misc Contracted Services - DHS - Fine Arts	199	4	36	001	99	11	6299	00	\$3,000	Director of Fine Arts
Misc Contracted Services - Athletics	199	4	36	041	91	10	6299	00	\$2,000	Director of Athletics
Misc Contracted Services - Stadium	199	4	36	998	91	23	6299	00	\$5,000	Stadium Manager
Contracted Services - Picture Replacements	199	4	36	001	91	24	6299	00	\$6,300	Deputy Supt Business & Operations
Contracted Services - Stadium - Gator Vision Network	199	4	36	998	91	23	6299	BL	\$1,200	Stadium Manager
Contracted Services - DHS - Academic Decathlon	199	4	36	001	99	01	6299	EQ	\$700	Principal - Dickinson High School
Contracted Services - Web Service	199	4	36	001	91	10	6299	GA	\$3,500	Director of Athletics
Contracted Services - Athletic Officials - DHS	199	4	36	001	91	10	6299	G2	\$46,000	Director of Athletics
Contracted Services - Athletic Officials - McAdams JH	199	4	36	041	91	10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Kranz JH	199	4	36	051	91	10	6299	G2	\$13,000	Director of Athletics
Contracted Services - Athletic Officials - Dickinson JH	199	4	36	061	91	10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Stadium	199	4	36	998	91	23	6299	G2	\$18,000	Stadium Manager
Contracted Services - Game/Playoff Contracts - Athletics	199	4	36	001	91	10	6299	GZ	\$3,500	Director of Athletics
Contracted Services - Game/Playoff Contracts - Stadium	199	4	36	998	91	23	6299	GZ	\$2,001	Stadium Manager
Contracted Services - Game Contracts - Athletics	199	4	36	001	91	10	6299	H2	\$3,000	Director of Athletics
Contracted Services - Game Contracts - Stadium	199	4	36	998	91	23	6299	H2	\$10,000	Stadium Manager
Contracted Services - Ambulance - Stadium	199	4	36	998	91	23	6299	H4	\$2,925	Stadium Manager
Contracted Services - Athletics DHS Cheerleaders	199	4	36	001	91	10	6299	RE	\$2,000	Director of Athletics
Contracted Services - CTE - Robotics	199	4	36	001	99	33	6299	XB	\$1,000	Deputy Supt Educational Services
Extracurricular Activities Professional/Contracted Services Subtotal - 6200										Total 23/24
										\$304,526
										% of Budget
										0.22%
Fuel & Lubricants - DHS - CTE	199	4	36	001	22	12	6311	00	\$500	Director of Career Technical Ed
Fuel & Lubricants - Athletics	199	4	36	001	91	10	6311	00	\$400	Director of Athletics
Fuel & Lubricants - Fine Arts	199	4	36	001	99	11	6311	00	\$500	Director of Fine Arts
Fuel & Lubricants - Stadium	199	4	36	998	91	23	6311	00	\$1,000	Stadium Manager
Fuel & Lubricants - DHS - CTE Student Organization	199	4	36	001	22	12	6311	SO	\$1,500	Director of Career Technical Ed
Supplies - Maintenance - CTE	199	4	36	001	22	12	6319	00	\$1,500	Director of Career Technical Ed
Supplies - Maintenance - CTE - Vehicle Supplies	199	4	36	001	22	12	6319	AK	\$2,000	Director of Career Technical Ed
Reading Materials - Athletics	199	4	36	001	91	10	6329	00	\$200	Director of Athletics
Inventory - DHS - CTE	199	4	36	001	22	12	6398	00	\$2,000	Director of Career Technical Ed
Inventory - Athletics	199	4	36	001	91	10	6398	00	\$2,000	Director of Athletics
Inventory - Stadium	199	4	36	998	91	23	6398	00	\$1,000	Stadium Manager
Inventory - Technology Replacement	199	4	36	001	91	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Athletics - DHS	199	4	36	001	91	10	6399	00	\$3,300	Director of Athletics
Supplies - Athletics - McAdams JH	199	4	36	041	91	10	6399	00	\$500	Director of Athletics
Supplies - Athletics - Kranz JH	199	4	36	051	91	10	6399	00	\$1,000	Director of Athletics
Supplies - DHS - CTE	199	4	36	001	22	12	6399	00	\$2,000	Director of Career Technical Ed
Supplies - Athletics - Reserve	199	4	36	001	91	22	6399	00	\$6,000	Superintendent
Supplies - Stadium	199	4	36	998	91	23	6399	00	\$4,000	Stadium Manager
Supplies - Stadium - Uniforms	199	4	36	998	91	23	6399	AQ	\$1,000	Stadium Manager
Supplies - Fine Arts - DHS Dance	199	4	36	001	99	11	6399	B4	\$4,000	Director of Fine Arts
Supplies - Fine Arts - McAdams JH Dance	199	4	36	041	99	11	6399	B4	\$1,300	Director of Fine Arts
Supplies - Fine Arts - Kranz JH Dance	199	4	36	051	99	11	6399	B4	\$1,300	Director of Fine Arts
Supplies - Fine Arts - Kranz JH Dance	199	4	36	061	99	11	6399	B4	\$1,300	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Supplies - Athletics - DHS Football	199	4	36	001	91	10	6399	G1	\$24,300	Director of Athletics	
Supplies - Athletics - McAdams JH Football	199	4	36	041	91	10	6399	G1	\$6,300	Director of Athletics	
Supplies - Athletics - Kranz JH Football	199	4	36	051	91	10	6399	G1	\$6,300	Director of Athletics	
Supplies - Athletics - Dickinson JH Football	199	4	36	061	91	10	6399	G1	\$6,300	Director of Athletics	
Supplies - Athletics - DHS Basketball - Boys	199	4	36	001	91	10	6399	G5	\$4,500	Director of Athletics	
Supplies - Athletics - McAdams JH Basketball - Boys	199	4	36	041	91	10	6399	G5	\$1,350	Director of Athletics	
Supplies - Athletics - Kranz JH Basketball - Boys	199	4	36	051	91	10	6399	G5	\$1,350	Director of Athletics	
Supplies - Athletics - Dickinson JH Basketball - Boys	199	4	36	061	91	10	6399	G5	\$1,350	Director of Athletics	
Supplies - Athletics - DHS Powerlifting	199	4	36	001	91	10	6399	G6	\$2,250	Director of Athletics	
Supplies - Athletics - DHS Basketball - Girls	199	4	36	001	91	10	6399	G8	\$4,500	Director of Athletics	
Supplies - Athletics - McAdams JH Basketball - Girls	199	4	36	041	91	10	6399	G8	\$1,350	Director of Athletics	
Supplies - Athletics - Kranz JH Basketball - Girls	199	4	36	051	91	10	6399	G8	\$1,350	Director of Athletics	
Supplies - Athletics - Dickinson JH Basketball - Girls	199	4	36	061	91	10	6399	G8	\$1,350	Director of Athletics	
Supplies - Athletics - DHS Baseball	199	4	36	001	91	10	6399	GB	\$4,500	Director of Athletics	
Supplies - Athletics - DHS Cross Country - Girls	199	4	36	001	91	10	6399	GC	\$990	Director of Athletics	
Supplies - Athletics - DHS Soccer - Boys	199	4	36	001	91	10	6399	GE	\$4,500	Director of Athletics	
Supplies - Athletics - McAdams JH Soccer - Boys	199	4	36	041	91	10	6399	GE	\$1,080	Director of Athletics	
Supplies - Athletics - Kranz JH Soccer - Boys	199	4	36	051	91	10	6399	GE	\$1,080	Director of Athletics	
Supplies - Athletics - Dickinson JH Soccer - Boys	199	4	36	061	91	10	6399	GE	\$1,080	Director of Athletics	
Supplies - Athletics - DHS Soccer - Girls	199	4	36	001	91	10	6399	GH	\$4,500	Director of Athletics	
Supplies - Athletics - McAdams JH Soccer - Girls	199	4	36	041	91	10	6399	GH	\$1,080	Director of Athletics	
Supplies - Athletics - Kranz JH Soccer - Girls	199	4	36	051	91	10	6399	GH	\$1,080	Director of Athletics	
Supplies - Athletics - Dickinson JH Soccer - Girls	199	4	36	061	91	10	6399	GH	\$1,080	Director of Athletics	
Supplies - Athletics - DHS Volleyball	199	4	36	001	91	10	6399	GK	\$4,500	Director of Athletics	
Supplies - Athletics - McAdams JH Volleyball	199	4	36	041	91	10	6399	GK	\$1,125	Director of Athletics	
Supplies - Athletics - Kranz JH Volleyball	199	4	36	051	91	10	6399	GK	\$1,080	Director of Athletics	
Supplies - Athletics - Dickinson JH Volleyball	199	4	36	061	91	10	6399	GK	\$1,080	Director of Athletics	
Supplies - Athletics - DHS Softball	199	4	36	001	91	10	6399	GN	\$4,500	Director of Athletics	
Supplies - Athletics - Golf - Boys/Girls	199	4	36	001	91	10	6399	GP	\$1,800	Director of Athletics	
Supplies - Athletics - Swim - Boys/Girls	199	4	36	001	91	10	6399	GQ	\$2,250	Director of Athletics	
Supplies - Athletics - DHS Cross Country - Boys	199	4	36	001	91	10	6399	GR	\$990	Director of Athletics	
Supplies - Athletics - McAdams JH Cross Country	199	4	36	041	91	10	6399	GR	\$450	Director of Athletics	
Supplies - Athletics - Kranz JH Cross Country	199	4	36	051	91	10	6399	GR	\$450	Director of Athletics	
Supplies - Athletics - Dickinson JH Cross Country	199	4	36	061	91	10	6399	GR	\$450	Director of Athletics	
Supplies - Athletics - DHS Tennis - Boys/Girls	199	4	36	001	91	10	6399	GS	\$3,500	Director of Athletics	
Supplies - Athletics - McAdams JH Tennis - Boys/Girls	199	4	36	041	91	10	6399	GS	\$540	Director of Athletics	
Supplies - Athletics - Kranz JH Tennis - Boys/Girls	199	4	36	051	91	10	6399	GS	\$540	Director of Athletics	
Supplies - Athletics - Dickinson JH Tennis - Boys/Girls	199	4	36	061	91	10	6399	GS	\$540	Director of Athletics	
Supplies - Athletics - DHS Track - Girls	199	4	36	001	91	10	6399	GX	\$4,500	Director of Athletics	
Supplies - Athletics - McAdams JH Track - Girls	199	4	36	041	91	10	6399	GX	\$450	Director of Athletics	
Supplies - Athletics - Kranz JH Track - Girls	199	4	36	051	91	10	6399	GX	\$540	Director of Athletics	
Supplies - Athletics - Dickinson JH Track - Girls	199	4	36	061	91	10	6399	GX	\$540	Director of Athletics	
Supplies - Athletics - DHS Track - Boys	199	4	36	001	91	10	6399	GY	\$4,500	Director of Athletics	
Supplies - Athletics - McAdams JH Track - Boys	199	4	36	041	91	10	6399	GY	\$450	Director of Athletics	
Supplies - Athletics - Kranz JH Track - Boys	199	4	36	051	91	10	6399	GY	\$540	Director of Athletics	
Supplies - Athletics - Dickinson JH Track - Boys	199	4	36	061	91	10	6399	GY	\$540	Director of Athletics	
Supplies - Athletics - DHS Medical First Aid	199	4	36	001	91	10	6399	H9	\$16,000	Director of Athletics	
Supplies - Athletics - McAdams JH Medical First Aid	199	4	36	041	91	10	6399	H9	\$800	Director of Athletics	
Supplies - Athletics - Kranz JH Medical First Aid	199	4	36	051	91	10	6399	H9	\$800	Director of Athletics	
Supplies - Athletics - Dickinson JH Medical First Aid	199	4	36	061	91	10	6399	H9	\$800	Director of Athletics	
Supplies - Athletics - DHS Cheerleaders	199	4	36	001	91	10	6399	RE	\$3,150	Director of Athletics	
Supplies - Athletics - DHS Summer Supplies	199	4	36	001	91	10	6399	SS	\$8,000	Director of Athletics	
Supplies - Athletics - McAdams JH Summer Supplies	199	4	36	041	91	10	6399	SS	\$3,000	Director of Athletics	
Supplies - Athletics - Kranz JH Summer Supplies	199	4	36	051	91	10	6399	SS	\$3,000	Director of Athletics	
Supplies - Athletics - Dickinson JH Summer Supplies	199	4	36	061	91	10	6399	SS	\$3,000	Director of Athletics	
Supplies - Athletics - Reserve	199	4	36	001	91	10	6399	U4	\$8,000	Director of Athletics	
Supplies - Fine Arts - Reserve	199	4	36	001	99	11	6399	U4	\$4,000	Director of Fine Arts	
Extracurricular Activities Supplies/Materials Subtotal - 6300										Total 23/24	\$210,225
										% of Budget	0.15%
Employee Travel - Reserve	199	4	36	001	99	22	6411	00	\$1,082	Superintendent	
Employee Travel - DHS - CTE	199	4	36	001	22	12	6411	00	\$9,050	Director of Career Technical Ed	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - DHS	199	4	36	001	99	01	6411	00	\$2,500	Principal - Dickinson High School
Employee Travel - Athletics - DHS	199	4	36	001	91	10	6411	00	\$3,000	Director of Athletics
Employee Travel - Athletics - McAdams JH	199	4	36	041	91	10	6411	00	\$500	Director of Athletics
Employee Travel - Athletics - Kranz JH	199	4	36	051	91	10	6411	00	\$500	Director of Athletics
Employee Travel - Athletics - Dickinson JH	199	4	36	061	91	10	6411	00	\$2,000	Director of Athletics
Employee Travel - DHS - CTE Student Organization	199	4	36	001	22	12	6411	SO	\$5,000	Director of Career Technical Ed
Student Travel - DHS	199	4	36	001	99	01	6412	00	\$6,000	Principal - Dickinson High School
Student Travel - Athletics - DHS	199	4	36	001	91	10	6412	00	\$37,000	Director of Athletics
Student Travel - DHS - CTE	199	4	36	001	22	12	6412	00	\$7,500	Director of Career Technical Ed
Student Travel - Reserve - Athletics	199	4	36	001	91	22	6412	00	\$800	Superintendent
Student Travel - Reserve	199	4	36	001	91	24	6412	00	\$13,000	Deputy Supt Business & Operations
Student Travel - Fine Arts - DHS Band	199	4	36	001	99	11	6412	B1	\$17,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Band	199	4	36	041	99	11	6412	B1	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Band	199	4	36	051	99	11	6412	B1	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Band	199	4	36	061	99	11	6412	B1	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - Fine Arts UIL State Travel	199	4	36	001	99	22	6412	B1	\$60,000	Superintendent
Student Travel - Fine Arts - DHS Choir	199	4	36	001	99	11	6412	B3	\$4,300	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Choir	199	4	36	041	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Choir	199	4	36	051	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Choir	199	4	36	061	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Dance	199	4	36	001	99	11	6412	B4	\$500	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Dance	199	4	36	041	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Dance	199	4	36	051	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Dance	199	4	36	061	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - DHS Art	199	4	36	001	99	11	6412	B5	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Drama	199	4	36	001	99	11	6412	B6	\$1,000	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Drama	199	4	36	041	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Drama	199	4	36	051	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Drama	199	4	36	061	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - DHS - Academic Decathlon	199	4	36	001	99	01	6412	EQ	\$500	Principal - Dickinson High School
Student Travel - Athletics - State Meets	199	4	36	001	91	10	6412	HE	\$2,000	Director of Athletics
Student Travel - Athletics - DHS Entry Fees	199	4	36	001	91	10	6412	HH	\$15,000	Director of Athletics
Student Travel - Athletics - McAdams JH Entry Fees	199	4	36	041	91	10	6412	HH	\$700	Director of Athletics
Student Travel - Athletics - Kranz JH Entry Fees	199	4	36	051	91	10	6412	HH	\$700	Director of Athletics
Student Travel - Athletics - Dickinson JH Entry Fees	199	4	36	061	91	10	6412	HH	\$700	Director of Athletics
Student Travel - DHS - CTE Student Organization	199	4	36	001	22	12	6412	SO	\$5,000	Director of Career Technical Ed
Insurance - Student - DHS - CTE	199	4	36	001	22	12	6429	00	\$2,500	Director of Career Technical Ed
Insurance - Student	199	4	36	001	91	24	6429	HL	\$92,639	Deputy Supt Business & Operations
Transportation Reclass - DHS	199	4	36	001	99	01	6494	00	\$4,000	Principal - Dickinson High School
Transportation Reclass - Athletics - DHS	199	4	36	001	91	10	6494	00	\$49,000	Director of Athletics
Transportation Reclass - Athletics - McAdams JH	199	4	36	041	91	10	6494	00	\$7,000	Director of Athletics
Transportation Reclass - Athletics - Kranz JH	199	4	36	051	91	10	6494	00	\$7,000	Director of Athletics
Transportation Reclass - Athletics - Dickinson JH	199	4	36	061	91	10	6494	00	\$8,000	Director of Athletics
Transportation Reclass - Reserve	199	4	36	001	91	22	6494	00	\$10,000	Superintendent
Transportation Reclass - DHS - CTE	199	4	36	001	22	12	6494	00	\$500	Director of Career Technical Ed
Transportation Reclass - Fine Arts - DHS Band	199	4	36	001	99	11	6494	B1	\$15,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Band	199	4	36	041	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Band	199	4	36	051	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Band	199	4	36	061	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Choir	199	4	36	001	99	11	6494	B3	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Choir	199	4	36	041	99	11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Choir	199	4	36	051	99	11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Choir	199	4	36	061	99	11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Dance	199	4	36	003	99	11	6494	B4	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Dance	199	4	36	041	99	11	6494	B4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Dance	199	4	36	051	99	11	6494	B4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Dance	199	4	36	061	99	11	6494	B4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Art	199	4	36	001	99	11	6494	B5	\$750	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Drama	199	4	36	001	99	11	6494	B6	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Drama	199	4	36	041	99	11	6494	B6	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Drama	199	4	36	051	99	11	6494	B6	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Drama	199	4	36	061	99	11	6494	B6	\$800	Director of Fine Arts
Transportation Reclass - Special Olympics	199	4	36	001	23	18	6494	E4	\$1,800	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Transportation Reclass - DHS - CTE Student Organization	199	4	36	001	22	12	6494	SO	\$1,500	Director of Career Technical Ed	
Membership Dues - Athletics - DHS	199	4	36	001	91	10	6495	00	\$1,200	Director of Athletics	
Membership Dues - DHS	199	4	36	001	99	01	6495	00	\$9,000	Principal - Dickinson High School	
Membership Dues - Athletics - McAdams JH	199	4	36	041	91	10	6495	00	\$300	Director of Athletics	
Membership Dues - Athletics - Kranz JH	199	4	36	051	91	10	6495	00	\$300	Director of Athletics	
Membership Dues - Athletics - Dickinson JH	199	4	36	061	91	10	6495	00	\$300	Director of Athletics	
Misc Fees - Athletics	199	4	36	041	91	10	6497	00	\$100	Director of Athletics	
Misc Fees - Fine Arts	199	4	36	001	99	11	6497	00	\$200	Director of Fine Arts	
Misc Fees - CTE	199	4	36	001	22	12	6497	00	\$2,500	Director of Career Technical Ed	
Misc Fees - Recognition Events	199	4	36	001	91	22	6497	00	\$1,000	Superintendent	
Misc Fees - Stadium	199	4	36	998	91	23	6497	00	\$3,000	Stadium Manager	
Misc Fees - CTE - Vehicle Registration	199	4	36	001	22	12	6497	A8	\$150	Director of Career Technical Ed	
Misc Fees - DHS - Contest	199	4	36	001	99	01	6497	RI	\$2,000	Principal - Dickinson High School	
Awards - DHS	199	4	36	001	99	01	6498	00	\$13,700	Principal - Dickinson High School	
Awards - Athletics - DHS	199	4	36	001	91	10	6498	00	\$7,000	Director of Athletics	
Awards - Athletics - McAdams JH	199	4	36	041	91	10	6498	00	\$200	Director of Athletics	
Awards - Athletics - Kranz JH	199	4	36	051	91	10	6498	00	\$200	Director of Athletics	
Awards - Athletics - Dickinson JH	199	4	36	061	91	10	6498	00	\$200	Director of Athletics	
Awards - Advanced Academics - Robotics	199	4	36	001	99	33	6498	XB	\$700	Deputy Supt Educational Services	
Misc Operating Expenses - Athletics	199	4	36	001	91	10	6499	00	\$1,500	Director of Athletics	
Misc Operating Expenses - JH District Tournament	199	4	36	041	91	22	6499	00	\$700	Superintendent	
Misc Operating Expenses - Stadium	199	4	36	998	91	23	6499	00	\$2,500	Stadium Manager	
Misc Operating Expenses - Advanced Academics	199	4	36	001	99	33	6499	00	\$500	Deputy Supt Educational Services	
Misc - DHS - Academic Decathlon	199	4	36	001	99	01	6499	EQ	\$800	Principal - Dickinson High School	
Misc - Athletics - DHS Medical First Aid	199	4	36	001	91	10	6499	H9	\$1,200	Director of Athletics	
Misc - DHS - Student Meals	199	4	36	001	99	01	6499	RL	\$800	Principal - Dickinson High School	
Misc - Sales Tax - Lost/Damaged Technology	199	4	36	001	99	24	6499	TC	\$100	Deputy Supt Business & Operations	
Misc - CTE - Robotics	199	4	36	001	22	12	6499	XB	\$8,000	Director of Career Technical Ed	
Misc - Advanced Academics - Robotics	199	4	36	001	99	33	6499	XB	\$300	Deputy Supt Educational Services	
Extracurricular Activities Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24	\$486,621
										% of Budget	0.35%
Total Function 36 - Extracurricular Activities										Total 23/24	\$2,851,959
										% of Budget	2.08%

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

Salaries - Professional	199	4	41	701	99	00	6119	00	\$233,016	Exec Director Human Resources
Salaries - Professional	199	4	41	726	99	00	6119	00	\$842,727	Exec Director Human Resources
Salaries - Professional	199	4	41	727	99	00	6119	00	\$385,699	Exec Director Human Resources
Salaries - Professional	199	4	41	728	99	00	6119	00	\$150,603	Exec Director Human Resources
Salaries - Professional	199	4	41	945	99	00	6119	00	\$280,177	Exec Director Human Resources
Salaries - Professional - Administrative Projects	199	4	41	701	99	22	6119	01	\$15,000	Superintendent
Salaries - Professional	199	4	41	945	99	26	6119	01	\$500	Director of Communications
Salaries - Extra Duty - Human Resources	199	4	41	727	99	16	6121	00	\$200	Exec Director Human Resources
Substitutes - Paraprofessional - Human Resources	199	4	41	727	99	16	6122	00	\$800	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	701	99	00	6129	00	\$58,097	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	702	99	00	6129	00	\$7,922	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	726	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	726	99	00	6129	00	\$104,652	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	727	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	727	99	00	6129	00	\$174,854	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	728	99	00	6129	00	\$70,939	Exec Director Human Resources
Salaries - Paraprofessional	199	4	41	945	99	00	6129	00	\$40,764	Exec Director Human Resources
Employee Allowance	199	4	41	701	99	00	6139	00	\$7,500	Exec Director Human Resources
Medicare	199	4	41	701	99	00	6141	00	\$4,330	Exec Director Human Resources
Medicare	199	4	41	702	99	00	6141	00	\$115	Exec Director Human Resources
Medicare	199	4	41	726	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	41	726	99	00	6141	00	\$13,737	Exec Director Human Resources
Medicare	199	4	41	727	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	4	41	727	99	00	6141	00	\$8,128	Exec Director Human Resources
Medicare	199	4	41	728	99	00	6141	00	\$3,067	Exec Director Human Resources
Medicare	199	4	41	945	99	00	6141	00	\$4,744	Exec Director Human Resources
Medicare	199	4	41	727	99	16	6141	00	\$20	Exec Director Human Resources
Medicare	199	4	41	701	99	22	6141	00	\$285	Superintendent
Medicare	199	4	41	945	99	26	6141	00	\$14	Director of Communications
Group Health	199	4	41	701	99	00	6142	00	\$7,242	Exec Director Human Resources
Group Health	199	4	41	702	99	00	6142	00	\$240	Exec Director Human Resources
Group Health	199	4	41	726	99	00	6142	00	\$25,000	Exec Director Human Resources
Group Health	199	4	41	727	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	4	41	728	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	4	41	945	99	00	6142	00	\$9,000	Exec Director Human Resources
Workers Compensation	199	4	41	701	99	00	6143	00	\$1,892	Exec Director Human Resources
Workers Compensation	199	4	41	702	99	00	6143	00	\$51	Exec Director Human Resources
Workers Compensation	199	4	41	726	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	41	726	99	00	6143	00	\$6,158	Exec Director Human Resources
Workers Compensation	199	4	41	727	25	00	6143	00	\$7	Exec Director Human Resources
Workers Compensation	199	4	41	727	99	00	6143	00	\$2,507	Exec Director Human Resources
Workers Compensation	199	4	41	728	99	00	6143	00	\$1,375	Exec Director Human Resources
Workers Compensation	199	4	41	945	99	00	6143	00	\$2,086	Exec Director Human Resources
Workers Compensation	199	4	41	945	99	26	6143	00	\$5	Director of Communications
TRS-Care On-Behalf	199	4	41	701	99	00	6144	00	\$24,489	Exec Director Human Resources
TRS-Care On-Behalf	199	4	41	702	99	00	6144	00	\$634	Exec Director Human Resources
TRS-Care On-Behalf	199	4	41	726	99	00	6144	00	\$75,790	Exec Director Human Resources
TRS-Care On-Behalf	199	4	41	727	99	00	6144	00	\$45,004	Exec Director Human Resources
TRS-Care On-Behalf	199	4	41	728	99	00	6144	00	\$17,723	Exec Director Human Resources
TRS-Care On-Behalf	199	4	41	945	99	00	6144	00	\$25,715	Exec Director Human Resources
Unemployment Compensation	199	4	41	701	99	00	6145	00	\$451	Exec Director Human Resources
Unemployment Compensation	199	4	41	702	99	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	4	41	726	99	00	6145	00	\$1,468	Exec Director Human Resources
Unemployment Compensation	199	4	41	727	99	00	6145	00	\$869	Exec Director Human Resources
Unemployment Compensation	199	4	41	728	99	00	6145	00	\$328	Exec Director Human Resources
Unemployment Compensation	199	4	41	945	99	00	6145	00	\$497	Exec Director Human Resources
Teacher Retirement System	199	4	41	701	99	00	6146	00	\$13,809	Exec Director Human Resources
Teacher Retirement System	199	4	41	726	99	00	6146	00	\$4,025	Exec Director Human Resources
Teacher Retirement System	199	4	41	727	99	00	6146	00	\$6,370	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	4	41	728	99	00	6146	00	\$7,010	Exec Director Human Resources
Teacher Retirement System	199	4	41	701	99	22	6146	00	\$1,025	Superintendent
Teacher Retirement System	199	4	41	945	99	26	6146	00	\$13	Director of Communications
TRS Entity	199	4	41	701	99	00	6146	01	\$2,183	Exec Director Human Resources
TRS Entity	199	4	41	702	99	00	6146	01	\$59	Exec Director Human Resources
TRS Entity	199	4	41	726	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	41	726	99	00	6146	01	\$7,105	Exec Director Human Resources
TRS Entity	199	4	41	727	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	4	41	727	99	00	6146	01	\$4,204	Exec Director Human Resources
TRS Entity	199	4	41	728	99	00	6146	01	\$1,662	Exec Director Human Resources
TRS Entity	199	4	41	945	99	00	6146	01	\$2,407	Exec Director Human Resources
TRS Entity	199	4	41	727	99	16	6146	01	\$250	Exec Director Human Resources
TRS Entity	199	4	41	701	99	22	6146	01	\$113	Superintendent
TRS Entity	199	4	41	945	99	26	6146	01	\$13	Director of Communications
TRS New Member	199	4	41	726	99	00	6146	02	\$700	Exec Director Human Resources
TRS Non-OASDI	199	4	41	701	99	00	6146	03	\$5,674	Exec Director Human Resources
TRS Non-OASDI	199	4	41	702	99	00	6146	03	\$151	Exec Director Human Resources
TRS Non-OASDI	199	4	41	726	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI	199	4	41	726	99	00	6146	03	\$18,000	Exec Director Human Resources
TRS Non-OASDI	199	4	41	727	99	00	6146	03	\$10,651	Exec Director Human Resources
TRS Non-OASDI	199	4	41	728	99	00	6146	03	\$4,019	Exec Director Human Resources
TRS Non-OASDI	199	4	41	945	99	00	6146	03	\$6,098	Exec Director Human Resources
TRS Non-OASDI	199	4	41	701	99	22	6146	03	\$69	Superintendent
General Administration Payroll Costs Subtotal - 6100									Total 23/24	\$2,767,588
									% of Budget	2.01%
Legal Services - Redistricting	199	4	41	702	99	22	6211	Q2	\$20,000	Superintendent
Legal Services - Board of Trustees	199	4	41	702	99	22	6211	Q3	\$150,000	Superintendent
Legal Services - Tax - Value Appeal	199	4	41	703	99	24	6211	Q4	\$25,000	Deputy Supt Business & Operations
Legal Services - Human Resources	199	4	41	727	99	16	6211	00	\$3,500	Exec Director Human Resources
Legal Services - Administration	199	4	41	728	99	21	6211	00	\$75	Asst Supt Administration
Legal Services - Special Programs	199	4	41	874	23	18	6211	00	\$10,050	Exec Director of Special Programs
Legal Services - Special Programs	199	4	41	874	23	21	6211	00	\$20,000	Asst Supt Administration
Audit Services	199	4	41	726	99	24	6212	00	\$70,000	Deputy Supt Business & Operations
Lobbying Services	199	4	41	701	99	22	6214	00	\$2,200	Superintendent
Region Services	199	4	41	701	99	22	6239	00	\$500	Superintendent
Region Services	199	4	41	702	99	22	6239	00	\$200	Superintendent
Region Services - Administration	199	4	41	728	99	21	6239	00	\$250	Asst Supt Administration
Region Services - Human Resources	199	4	41	727	99	16	6239	00	\$125	Exec Director Human Resources
Region IV Services - Communications	199	4	41	945	99	26	6239	00	\$2,500	Director of Communications
Maintenance & Repair - Human Resources	199	4	41	727	99	16	6249	00	\$30,426	Exec Director Human Resources
Maintenance & Repair - Board of Trustees - SWAGIT	199	4	41	702	99	22	6249	00	\$6,500	Superintendent
Rentals/Leases - Copier - Human Resources	199	4	41	727	99	16	6267	00	\$75	Exec Director Human Resources
Rentals/Leases - Copier - Business Services	199	4	41	726	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Human Resources	199	4	41	727	99	21	6267	00	\$7,791	Asst Supt Administration
Rentals/Leases - Copier - Administration	199	4	41	728	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Publications	199	4	41	945	99	21	6267	00	\$18,295	Asst Supt Administration
Rentals/Leases - Copier - Publications	199	4	41	945	99	26	6267	00	\$300	Director of Communications
Rentals/Leases - Postage Meter/PO Box	199	4	41	945	99	26	6269	00	\$8,200	Director of Communications
Consulting - Demographer - Board of Trustees	199	4	41	702	99	22	6291	00	\$45,000	Superintendent
Consulting - ACA Reporting - Human Resources	199	4	41	727	99	16	6291	00	\$15,000	Exec Director Human Resources
Misc Contracted Services - Superintendent	199	4	41	701	99	22	6299	00	\$12,000	Superintendent
Misc Contracted Services - Board of Trustees	199	4	41	702	99	22	6299	00	\$12,900	Superintendent
Misc Contracted Services - Business Services	199	4	41	726	99	24	6299	00	\$10,500	Deputy Supt Business & Operations
Misc Contracted Services - Human Resources	199	4	41	727	99	16	6299	00	\$7,750	Exec Director Human Resources
Misc Contracted Services - Human Resources - Employee Recog	199	4	41	727	99	16	6299	ER	\$800	Exec Director Human Resources
Contracted Services - Human Resources - Background Checks	199	4	41	727	99	16	6299	F5	\$7,500	Exec Director Human Resources
Contracted Services - Human Resources - FMCSA	199	4	41	727	99	16	6299	S2	\$500	Exec Director Human Resources
Misc Contracted Services - Administration	199	4	41	728	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Records	199	4	41	728	99	21	6299	02	\$5,500	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Public Information	199	4	41	945	99	26	6299	00	\$18,500	Director of Communications
General Administration Professional/Contracted Services Subtotal - 6200										Total 23/24 \$520,529
										% of Budget 0.38%
Reading Materials - Superintendent	199	4	41	701	99	22	6329	00	\$2,000	Superintendent
Reading Materials - Human Resources	199	4	41	727	99	16	6329	00	\$150	Exec Director Human Resources
Reading Materials - Administration	199	4	41	728	99	21	6329	00	\$179	Asst Supt Administration
Inventory - Superintendent	199	4	41	701	99	22	6398	00	\$4,000	Superintendent
Inventory - Business Services	199	4	41	726	99	24	6398	00	\$3,000	Deputy Supt Business & Operations
Inventory - Human Resources	199	4	41	727	99	16	6398	00	\$1,500	Exec Director Human Resources
Inventory - Administration	199	4	41	728	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Public Information	199	4	41	945	99	26	6398	00	\$3,000	Director of Communications
Inventory - Technology Replacement	199	4	41	726	99	37	6398	TI	\$15,000	Deputy Supt Business & Operations
Supplies - Superintendent	199	4	41	701	99	22	6399	00	\$10,000	Superintendent
Supplies - Board of Trustees	199	4	41	702	99	22	6399	00	\$200	Superintendent
Supplies - Business Services	199	4	41	726	99	24	6399	00	\$17,250	Deputy Supt Business & Operations
Supplies - Human Resources	199	4	41	727	99	16	6399	00	\$7,000	Exec Director Human Resources
Supplies - Administration	199	4	41	728	99	21	6399	00	\$1,200	Asst Supt Administration
Supplies - Public Information	199	4	41	945	99	26	6399	00	\$3,700	Director of Communications
Supplies - Public Information - Print shop	199	4	41	945	99	26	6399	W4	\$10,000	Director of Communications
Supplies - Public Information - Postage	199	4	41	945	99	26	6399	W5	\$35,928	Director of Communications
General Administration Supplies/Materials Subtotal - 6300										Total 23/24 \$115,107
										% of Budget 0.08%
Employee Travel - Superintendent	199	4	41	701	99	22	6411	00	\$7,000	Superintendent
Employee Travel - Business Services	199	4	41	726	99	24	6411	00	\$10,200	Deputy Supt Business & Operations
Employee Travel - Human Resources	199	4	41	727	99	16	6411	00	\$7,584	Exec Director Human Resources
Employee Travel - Human Resources - Recruiting	199	4	41	727	99	16	6411	F1	\$5,500	Exec Director Human Resources
Employee Travel - Administration	199	4	41	728	99	21	6411	00	\$2,000	Asst Supt Administration
Employee Travel - Public Information	199	4	41	945	99	26	6411	00	\$5,000	Director of Communications
Non-Employee Travel - Board of Trustees	199	4	41	702	99	22	6419	00	\$6,000	Superintendent
Insurance - General Liability	199	4	41	726	99	24	6429	QD	\$66,000	Deputy Supt Business & Operations
Insurance - School-Privacy Liability/Data Breach	199	4	41	726	99	24	6429	QE	\$8,000	Deputy Supt Business & Operations
Insurance - Dishonest/Crime	199	4	41	726	99	24	6429	QF	\$5,000	Deputy Supt Business & Operations
Election Costs	199	4	41	702	99	21	6439	00	\$70,000	Asst Supt Administration
Statutorily Required Public Notices - Business Services	199	4	41	726	99	24	6491	00	\$5,500	Deputy Supt Business & Operations
Membership Dues - Superintendent	199	4	41	701	99	22	6495	00	\$14,550	Superintendent
Membership Dues - Board of Trustees	199	4	41	702	99	22	6495	00	\$13,000	Superintendent
Membership Dues - Business Services	199	4	41	726	99	24	6495	00	\$5,000	Deputy Supt Business & Operations
Membership Dues - Human Resources	199	4	41	727	99	16	6495	00	\$4,500	Exec Director Human Resources
Membership Dues - Administration	199	4	41	728	99	21	6495	00	\$2,500	Asst Supt Administration
Membership Dues - Public Information	199	4	41	945	99	26	6495	00	\$2,500	Director of Communications
Misc Fees - Superintendent	199	4	41	701	99	22	6497	00	\$1,000	Superintendent
Misc Fees - Business Services	199	4	41	726	99	24	6497	00	\$1,000	Deputy Supt Business & Operations
Misc Fees - Business Services - Bank	199	4	41	726	99	24	6497	BF	\$4,000	Deputy Supt Business & Operations
Misc Fees - Human Resources	199	4	41	727	99	16	6497	00	\$500	Exec Director Human Resources
Misc Fees - Public Information	199	4	41	945	99	26	6497	00	\$5,000	Director of Communications
Awards - Public Information	199	4	41	945	99	26	6498	00	\$1,250	Director of Communications
Awards - Human Resources - Employee Recognition	199	4	41	727	99	16	6498	ER	\$2,985	Exec Director Human Resources
Misc Operating Expenses - Superintendent	199	4	41	701	99	22	6499	00	\$10,200	Superintendent
Misc Operating Expenses - Board of Trustees	199	4	41	702	99	22	6499	00	\$2,500	Superintendent
Misc Operating Expenses - Business Services	199	4	41	726	99	24	6499	00	\$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - Human Resources	199	4	41	727	99	16	6499	00	\$1,750	Exec Director Human Resources
Misc - Human Resources - Employee Recognition	199	4	41	727	99	16	6499	ER	\$2,986	Exec Director Human Resources
Misc - Human Resources - Condolences	199	4	41	727	99	16	6499	F3	\$2,500	Exec Director Human Resources
Misc - Advertisements - Human Resources	199	4	41	727	99	16	6499	F6	\$500	Exec Director Human Resources
Misc Operating Expenses - Administration	199	4	41	728	99	21	6499	00	\$1,000	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Public Information	199	4	41	945	99	26	6499	00	\$6,180	Director of Communications
General Administration Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24
										\$286,185
										% of Budget
										0.21%
Total Function 41 - General Administration										Total 23/24
										\$3,689,409
										% of Budget
										2.68%

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

Salaries - Professional	199	4	51	949	99	00	6119	00	\$339,903	Exec Director Human Resources
Salaries - Professional	199	4	51	951	99	00	6119	00	\$108,832	Exec Director Human Resources
Salaries - Professional	199	4	51	952	99	00	6119	00	\$163,614	Exec Director Human Resources
Salaries - Professional Extra Duty - Facility Rental	199	4	51	999	99	35	6119	01	\$800	Director of Custodial Services
Salaries - Extra Duty/Overtime - Facility Services	199	4	51	949	99	00	6121	00	\$100,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial Services	199	4	51	951	99	00	6121	00	\$60,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Facility Rental	199	4	51	999	99	35	6121	00	\$17,875	Director of Custodial Services
Substitutes - Support Staff	199	4	51	951	99	00	6122	00	\$115,000	Exec Director Human Resources
Salaries - Paraprofessional - Facility/Grounds	199	4	51	949	99	00	6129	00	\$2,582,932	Exec Director Human Resources
Salaries - Paraprofessional - Summer Help	199	4	51	949	99	00	6129	02	\$60,000	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	4	51	951	99	00	6129	03	\$3,060,229	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	4	51	949	25	00	6129	04	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	4	51	949	99	00	6129	04	\$78,733	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	4	51	951	99	00	6129	04	\$11,611	Exec Director Human Resources
Employee Allowance	199	4	51	952	99	00	6139	00	\$4,800	Exec Director Human Resources
Medicare	199	4	51	949	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	51	949	99	00	6141	00	\$45,933	Exec Director Human Resources
Medicare	199	4	51	951	99	00	6141	00	\$46,120	Exec Director Human Resources
Medicare	199	4	51	952	99	00	6141	00	\$2,372	Exec Director Human Resources
Medicare	199	4	51	999	99	35	6141	00	\$263	Director of Custodial Services
Group Health	199	4	51	949	99	00	6142	00	\$125,160	Exec Director Human Resources
Group Health	199	4	51	951	99	00	6142	00	\$196,785	Exec Director Human Resources
Group Health	199	4	51	952	99	00	6142	00	\$4,250	Exec Director Human Resources
Workers Compensation	199	4	51	949	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	51	949	99	00	6143	00	\$19,909	Exec Director Human Resources
Workers Compensation	199	4	51	951	99	00	6143	00	\$20,599	Exec Director Human Resources
Workers Compensation	199	4	51	952	99	00	6143	00	\$1,063	Exec Director Human Resources
Workers Compensation	199	4	51	999	99	35	6143	00	\$234	Director of Custodial Services
TRS-Care On-Behalf	199	4	51	949	99	00	6144	00	\$252,965	Exec Director Human Resources
TRS-Care On-Behalf	199	4	51	951	99	00	6144	00	\$269,948	Exec Director Human Resources
TRS-Care On-Behalf	199	4	51	952	99	00	6144	00	\$13,473	Exec Director Human Resources
Unemployment Compensation	199	4	51	949	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	4	51	949	99	00	6145	00	\$4,748	Exec Director Human Resources
Unemployment Compensation	199	4	51	951	99	00	6145	00	\$4,930	Exec Director Human Resources
Unemployment Compensation	199	4	51	952	99	00	6145	00	\$254	Exec Director Human Resources
Teacher Retirement System	199	4	51	949	99	00	6146	00	\$4,025	Exec Director Human Resources
Teacher Retirement System	199	4	51	999	99	35	6146	00	\$70	Director of Custodial Services
TRS Entity	199	4	51	949	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	51	949	99	00	6146	01	\$46,663	Exec Director Human Resources
TRS Entity	199	4	51	951	99	00	6146	01	\$23,855	Exec Director Human Resources
TRS Entity	199	4	51	952	99	00	6146	01	\$1,227	Exec Director Human Resources
TRS Entity	199	4	51	999	99	35	6146	01	\$83	Director of Custodial Services
TRS New Member	199	4	51	949	99	00	6146	02	\$8,500	Exec Director Human Resources
TRS New Member	199	4	51	951	99	00	6146	02	\$4,000	Exec Director Human Resources
TRS New Member	199	4	51	999	99	35	6146	02	\$50	Director of Custodial Services
TRS Non-OASDI	199	4	51	949	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI	199	4	51	949	99	00	6146	03	\$115,265	Exec Director Human Resources
TRS Non-OASDI	199	4	51	951	99	00	6146	03	\$60,433	Exec Director Human Resources
TRS Non-OASDI	199	4	51	952	99	00	6146	03	\$3,109	Exec Director Human Resources
TRS Non-OASDI	199	4	51	999	99	35	6146	03	\$255	Director of Custodial Services
Facilities Maintenance and Operations Payroll Costs Subtotal - 6100										Total 23/24
										\$7,981,394
										% of Budget
										5.81%
Professional Services - Facility Services	199	4	51	949	99	19	6219	00	\$4,500	Director of Maintenance
Contracted Repair - Vehicles	199	4	51	949	99	19	6245	00	\$11,000	Director of Maintenance
Contracted Repair - Appliance	199	4	51	949	99	19	6249	A5	\$2,000	Director of Maintenance
Contracted Repair - Grounds	199	4	51	949	99	19	6249	A8	\$15,000	Director of Maintenance
Contracted Repair - Air Quality	199	4	51	949	99	19	6249	AD	\$2,000	Director of Maintenance

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Repair - Roofing	199	4	51	949	99	19	6249	AN	\$40,000	Director of Maintenance
Contracted Services - Building Security Monitoring	199	4	51	949	99	19	6249	AP	\$97,000	Director of Maintenance
Contracted Services - Maintenance Agreements - EMS	199	4	51	949	99	19	6249	AR	\$78,000	Director of Maintenance
Maintenance & Repair - Marquee	199	4	51	947	99	17	6249	00	\$25,000	Exec Director of Technology
Maintenance & Repair	199	4	51	949	99	19	6249	00	\$202,750	Director of Maintenance
Maintenance & Repair - Building Improvement	199	4	51	949	99	22	6249	00	\$600,000	Superintendent
Maintenance & Repair - Small Appliances - Custodial	199	4	51	951	99	35	6249	00	\$7,300	Director of Custodial Services
Maintenance & Repair - Stadium	199	4	51	998	91	23	6249	00	\$10,000	Stadium Manager
Maintenance & Repair - Portables	199	4	51	949	99	24	6249	00	\$30,000	Deputy Supt Business & Operations
Maintenance & Repair - Small Appliances	199	4	51	949	99	19	6249	AA	\$8,000	Director of Maintenance
Maintenance & Repair - Inventory Management	199	4	51	949	99	19	6249	AM	\$42,300	Director of Maintenance
Utilities - Water/Sewer	199	4	51	952	99	13	6255	00	\$350,000	Director of Energy Management
Utilities - Telephone	199	4	51	947	99	17	6256	00	\$110,000	Exec Director of Technology
Utilities - Telephone - Cellular Hot Spot	199	4	51	874	23	18	6256	00	\$500	Exec Director of Special Programs
Utilities - Electricity	199	4	51	952	99	13	6257	00	\$2,800,000	Director of Energy Management
Utilities - Electricity Reserve	199	4	51	949	99	22	6257	01	\$50,000	Superintendent
Utilities - Gas	199	4	51	952	99	13	6258	00	\$230,000	Director of Energy Management
Contracted Services - Waste Disposal - CTE	199	4	51	875	22	12	6259	AG	\$34,500	Director of Career Technical Ed
Contracted Services - Waste Disposal	199	4	51	949	99	19	6259	AG	\$141,000	Director of Maintenance
Rentals/Leases - Copier - Facility Services	199	4	51	949	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases	199	4	51	949	99	19	6269	00	\$11,000	Director of Maintenance
Misc Contracted Services - Energy Management	199	4	51	952	99	13	6299	00	\$500	Director of Energy Management
Misc Contracted Services - Facility Services	199	4	51	949	99	19	6299	00	\$8,000	Director of Maintenance
Contracted Services - Inspections	199	4	51	949	99	19	6299	A8	\$106,000	Director of Maintenance
Contracted Services - Time Clock Plus System	199	4	51	949	99	19	6299	A9	\$29,000	Director of Maintenance
Contracted Services - Officials - Facility Rental	199	4	51	999	99	35	6299	G2	\$1,500	Director of Custodial Services
Contracted Services - Vehicle Tracking System	199	4	51	949	99	19	6299	S4	\$9,000	Director of Maintenance
Contracted Services - Physical Exams	199	4	51	949	99	19	6299	SI	\$2,500	Director of Maintenance
Facilities Maintenance and Operations Professional/Contracted Services Subtotal - 6200										Total 23/24
										\$5,062,146
										% of Budget
										3.68%
Fuel & Lubricants - Facility Services	199	4	51	949	99	19	6311	00	\$74,500	Director of Maintenance
Supplies - Maintenance - Facility Services	199	4	51	949	99	19	6319	00	\$529,567	Director of Maintenance
Supplies - Maintenance - Custodial Services	199	4	51	951	99	35	6319	00	\$470,000	Director of Custodial Services
Supplies - Maintenance - Stadium	199	4	51	998	91	23	6319	00	\$1,900	Stadium Manager
Supplies - Maintenance - Vehicle	199	4	51	949	99	19	6319	AK	\$21,000	Director of Maintenance
Inventory - Facility Services	199	4	51	949	99	19	6398	00	\$1,000	Director of Maintenance
Inventory - Custodial Services	199	4	51	951	99	35	6398	00	\$8,000	Director of Custodial Services
Inventory - Energy Education	199	4	51	952	99	13	6398	00	\$2,500	Director of Energy Management
Inventory - Technology Replacement	199	4	51	949	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Facility Services	199	4	51	949	99	19	6399	00	\$7,000	Director of Maintenance
Supplies - Campus Sponsorship	199	4	51	949	99	22	6399	00	\$3,000	Superintendent
Supplies - Energy Education	199	4	51	952	99	13	6399	00	\$4,750	Director of Energy Management
Supplies - Facility Services - Uniforms	199	4	51	949	99	19	6399	AQ	\$27,500	Director of Maintenance
Facilities Maintenance and Operations Supplies/Materials Subtotal - 6300										Total 23/24
										\$1,152,717
										% of Budget
										0.84%
Employee Travel - Facility Services	199	4	51	949	99	19	6411	00	\$9,700	Director of Maintenance
Employee Travel - Reserve	199	4	51	949	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Energy Education	199	4	51	952	99	13	6411	00	\$4,000	Director of Energy Management
Employee Travel - Custodial Services	199	4	51	951	99	35	6411	00	\$1,000	Director of Custodial Services
Insurance - Property/Windstorm	199	4	51	949	99	24	6429	Q1	\$3,945,000	Deputy Supt Business & Operations
Insurance - Equipment Breakdown	199	4	51	949	99	24	6429	QJ	\$23,050	Deputy Supt Business & Operations
Insurance - Flood	199	4	51	949	99	24	6429	QL	\$127,756	Deputy Supt Business & Operations
Membership Dues - Facility Services	199	4	51	949	99	19	6495	00	\$5,850	Director of Maintenance
Membership Dues - Energy Education	199	4	51	952	99	13	6495	00	\$350	Director of Energy Management
Misc Fees - Facility Services	199	4	51	949	99	19	6497	00	\$1,250	Director of Maintenance
Misc Fees - Vehicle Registration	199	4	51	949	99	19	6497	A8	\$950	Director of Maintenance

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Awards - Energy Education	199	4	51	952	99	13	6498	00	\$1,750	Director of Energy Management	
Misc Operating Costs - Energy Management	199	4	51	952	99	13	6499	00	\$1,000	Director of Energy Management	
Misc Operating Costs - Facility Services	199	4	51	949	99	19	6499	00	\$1,000	Director of Maintenance	
Misc - Employee Awards	199	4	51	949	99	19	6499	QR	\$5,000	Director of Maintenance	
Facilities Maintenance and Operations Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24	\$4,132,656
										% of Budget	3.01%
Fixed Assets - Vehicle	199	4	51	949	99	22	6631	00	\$65,000	Superintendent	
Fixed Assets - Equipment	199	4	51	949	99	22	6639	00	\$100,000	Superintendent	
Fixed Assets - Equipment - Marquee	199	4	51	949	99	24	6639	00	\$90,000	Deputy Supt Business & Operations	
Fixed Assets - Equipment - Custodial Services	199	4	51	951	99	35	6639	00	\$10,000	Director of Custodial Services	
Facilities Maintenance and Operations Capital Outlay Subtotal - 6600										Total 23/24	\$265,000
										% of Budget	0.19%
Total Function 51 - Facilities Maintenance and Operations										Total 23/24	\$18,593,913
										% of Budget	13.53%

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

Salaries - Paraprofessional	199	4	52	001	99	00	6129	00	\$136,697	Exec Director Human Resources
Medicare	199	4	52	001	99	00	6141	00	\$1,982	Exec Director Human Resources
Group Health	199	4	52	001	99	00	6142	00	\$10,000	Exec Director Human Resources
Workers Compensation	199	4	52	001	99	00	6143	00	\$889	Exec Director Human Resources
TRS-Care On-Behalf	199	4	52	001	99	00	6144	00	\$10,936	Exec Director Human Resources
Unemployment Compensation	199	4	52	001	99	00	6145	00	\$212	Exec Director Human Resources
TRS Entity	199	4	52	001	99	00	6146	01	\$1,025	Exec Director Human Resources
TRS New Member	199	4	52	001	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	4	52	001	99	00	6146	03	\$2,597	Exec Director Human Resources
Security and Monitoring Payroll Costs Subtotal - 6100										Total 23/24
										\$164,838
										% of Budget
										0.12%
Maintenance & Repair - Vehicles	199	4	52	001	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	4	52	041	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	4	52	042	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	4	52	043	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	4	52	044	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	4	52	051	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Free IT	199	4	52	001	99	17	6249	00	\$475	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	041	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	042	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	043	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	044	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	051	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	061	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	101	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	102	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	105	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	106	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	107	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	108	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Free IT	199	4	52	109	99	17	6249	00	\$425	Exec Director of Technology
Maintenance & Repair - Deputy Liaison	199	4	52	999	99	21	6249	00	\$2,000	Asst Supt Administration
Software Maintenance - Identisys Warranty	199	4	52	999	99	17	6249	TS	\$6,906	Exec Director of Technology
Maintenance & Repair - Security Camera Repair	199	4	52	999	99	17	6249	QJ	\$5,000	Exec Director of Technology
Misc Contracted Services - DHS	199	4	52	001	99	01	6299	00	\$100	Principal - Dickinson High School
Contracted Services - Gaggle	199	4	52	001	99	17	6299	00	\$5,625	Exec Director of Technology
Contracted Services - Gaggle	199	4	52	041	99	17	6299	00	\$5,625	Exec Director of Technology
Contracted Services - Gaggle	199	4	52	042	99	17	6299	00	\$5,625	Exec Director of Technology
Contracted Services - Gaggle	199	4	52	043	99	17	6299	00	\$5,625	Exec Director of Technology
Contracted Services - Gaggle	199	4	52	044	99	17	6299	00	\$5,625	Exec Director of Technology
Contracted Services - Gaggle	199	4	52	051	99	17	6299	00	\$5,625	Exec Director of Technology
Contracted Services - Gaggle	199	4	52	061	99	17	6299	00	\$5,625	Exec Director of Technology
Contracted Services - Gaggle	199	4	52	106	99	17	6299	00	\$5,625	Exec Director of Technology
Misc Contracted Services - Administration	199	4	52	999	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Security - Fine Arts - Band	199	4	52	001	99	11	6299	B1	\$3,000	Director of Fine Arts
Contracted Services - Security - Athletics - DHS	199	4	52	001	91	10	6299	G4	\$17,000	Director of Athletics
Contracted Services - Security - Athletics - McAdams JH	199	4	52	041	91	10	6299	G4	\$5,500	Director of Athletics
Contracted Services - Security - Athletics - Kranz JH	199	4	52	051	91	10	6299	G4	\$6,000	Director of Athletics
Contracted Services - Security - Athletics - Dickinson JH	199	4	52	061	91	10	6299	G4	\$6,000	Director of Athletics
Contracted Services - Security - After School	199	4	52	001	99	21	6299	G4	\$2,000	Asst Supt Administration
Contracted Services - Security - Stadium	199	4	52	998	91	23	6299	G4	\$29,500	Stadium Manager
Contracted Services - Security - Stadium	199	4	52	998	99	23	6299	G4	\$4,500	Stadium Manager
Contracted Services - Security - Advanced Academics	199	4	52	001	99	33	6299	G4	\$1,451	Deputy Supt Educational Services
Contracted Services - Security - Facility Rental	199	4	52	999	99	35	6299	G4	\$25,000	Director of Custodial Services
Contracted Services - Deputy Liaison	199	4	52	001	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	041	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	042	99	21	6299	U1	\$76,643	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Deputy Liaison	199	4	52	043	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	044	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	051	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	061	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	101	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	102	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	105	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	106	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	107	99	21	6299	U1	\$76,643	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	108	99	21	6299	U1	\$76,642	Asst Supt Administration
Contracted Services - Deputy Liaison	199	4	52	109	99	21	6299	U1	\$76,642	Asst Supt Administration
Contracted Services - Security Reserve	199	4	52	999	99	22	6299	00	\$400,000	Superintendent
Security and Monitoring Services Professional/Contracted Services Subtotal - 6200										Total 23/24
										\$1,639,623
										% of Budget
										1.19%
Fuel & Lubricants - Deputy Liaison	199	4	52	001	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Deputy Liaison	199	4	52	041	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Deputy Liaison	199	4	52	042	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Deputy Liaison	199	4	52	043	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Deputy Liaison	199	4	52	044	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Deputy Liaison	199	4	52	051	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Deputy Liaison	199	4	52	061	99	21	6311	00	\$665	Asst Supt Administration
Supplies - Maintenance - Deputy Liaison	199	4	52	001	99	21	6319	00	\$381	Asst Supt Administration
Supplies - Maintenance - Deputy Liaison	199	4	52	041	99	21	6319	00	\$381	Asst Supt Administration
Supplies - Maintenance - Deputy Liaison	199	4	52	042	99	21	6319	00	\$381	Asst Supt Administration
Supplies - Maintenance - Deputy Liaison	199	4	52	043	99	21	6319	00	\$381	Asst Supt Administration
Supplies - Maintenance - Deputy Liaison	199	4	52	044	99	21	6319	00	\$381	Asst Supt Administration
Supplies - Maintenance - Deputy Liaison	199	4	52	051	99	21	6319	00	\$381	Asst Supt Administration
Supplies - Maintenance - Deputy Liaison	199	4	52	061	99	21	6319	00	\$381	Asst Supt Administration
Inventory - Security - Kranz JH	199	4	52	051	99	34	6398	00	\$500	Principal - Kranz Junior High
Inventory - Security - K. E. Little	199	4	52	101	99	04	6398	00	\$1,645	Principal - K. E. Little Elementary
Inventory - Deputy Liaison	199	4	52	001	99	21	6398	00	\$858	Asst Supt Administration
Inventory - Deputy Liaison	199	4	52	041	99	21	6398	00	\$857	Asst Supt Administration
Inventory - Deputy Liaison	199	4	52	042	99	21	6398	00	\$857	Asst Supt Administration
Inventory - Deputy Liaison	199	4	52	043	99	21	6398	00	\$857	Asst Supt Administration
Inventory - Deputy Liaison	199	4	52	044	99	21	6398	00	\$857	Asst Supt Administration
Inventory - Deputy Liaison	199	4	52	051	99	21	6398	00	\$857	Asst Supt Administration
Inventory - Deputy Liaison	199	4	52	061	99	21	6398	00	\$857	Asst Supt Administration
Inventory - Special Programs SB 507	199	4	52	999	99	37	6398	TI	\$25,000	Deputy Supt Business & Operations
Inventory - Security Cameras	199	4	52	001	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	041	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	042	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	043	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	044	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	051	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	061	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	101	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	102	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	105	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	106	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	107	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	108	99	17	6398	QJ	\$7,142	Exec Director of Technology
Inventory - Security Cameras	199	4	52	109	99	17	6398	QJ	\$7,154	Exec Director of Technology
Supplies - DHS	199	4	52	001	99	01	6399	00	\$2,000	Principal - Dickinson High School
Supplies - Barber Middle School	199	4	52	043	99	08	6399	00	\$100	Principal - Barber Middle School
Supplies - Lobit Elementary	199	4	52	102	99	28	6399	00	\$250	Principal - Lobit Elementary
Supplies - Hughes Rd	199	4	52	106	99	07	6399	00	\$100	Principal - Hughes Rd Elementary
Supplies - Calder Rd	199	4	52	109	99	32	6399	00	\$230	Principal - Calder Rd Elementary
Supplies - Deputy Liaison	199	4	52	001	99	21	6399	00	\$58	Asst Supt Administration
Supplies - Deputy Liaison	199	4	52	041	99	21	6399	00	\$58	Asst Supt Administration
Supplies - Deputy Liaison	199	4	52	042	99	21	6399	00	\$57	Asst Supt Administration
Supplies - Deputy Liaison	199	4	52	043	99	21	6399	00	\$57	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Crisis Prevention - Share 911	199	4	52	106	99	17	6399	QM	\$4,640	Exec Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	4	52	107	99	17	6399	QM	\$4,640	Exec Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	4	52	108	99	17	6399	QM	\$4,640	Exec Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	4	52	109	99	17	6399	QM	\$4,680	Exec Director of Technology
Security and Monitoring Services Supplies/Materials Subtotal - 6300										Total 23/24
										\$240,052
										% of Budget
										0.17%
Misc Fees - Deputy Liaison - Vehicle Registration	199	4	52	999	99	21	6497	A8	\$100	Asst Supt Administration
Awards - Crime Stoppers TIPS	199	4	52	999	99	22	6498	00	\$500	Superintendent
Security and Monitoring Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24
										\$600
										% of Budget
										0.00%
Fixed Asset - Deputy Liaison - Vehicle	199	4	52	001	99	22	6631	00	\$67,208	Superintendent
Security and Monitoring Capital Outlay Subtotal - 6600										Total 23/24
										\$67,208
										% of Budget
										0.05%
Total Function 52 - Security and Monitoring Services										Total 23/24
										\$2,112,321
										% of Budget
										1.54%

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

Salaries - Professional	199	4	53	946	99	00	6119	00	\$198,122	Exec Director Human Resources
Salaries - Professional	199	4	53	947	99	00	6119	00	\$1,242,726	Exec Director Human Resources
Salaries - Professional Extra Duty	199	4	53	947	99	37	6119	01	\$3,290	Deputy Supt Business & Operations
Salaries - Paraprofessional	199	4	53	946	99	00	6129	00	\$77,324	Exec Director Human Resources
Salaries - Paraprofessional	199	4	53	947	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	4	53	947	99	00	6129	00	\$46,824	Exec Director Human Resources
Employee Allowance	199	4	53	947	99	00	6139	00	\$1,200	Exec Director Human Resources
Medicare	199	4	53	946	99	00	6141	00	\$3,994	Exec Director Human Resources
Medicare	199	4	53	947	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	4	53	947	99	00	6141	00	\$18,571	Exec Director Human Resources
Medicare	199	4	53	947	99	37	6141	00	\$100	Deputy Supt Business & Operations
Group Health	199	4	53	946	99	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	4	53	947	99	00	6142	00	\$32,000	Exec Director Human Resources
Workers Compensation	199	4	53	946	99	00	6143	00	\$1,790	Exec Director Human Resources
Workers Compensation	199	4	53	947	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	4	53	947	99	00	6143	00	\$8,382	Exec Director Human Resources
Workers Compensation	199	4	53	947	99	37	6143	00	\$50	Deputy Supt Business & Operations
TRS-Care On-Behalf	199	4	53	946	99	00	6144	00	\$22,036	Exec Director Human Resources
TRS-Care On-Behalf	199	4	53	947	99	00	6144	00	\$103,164	Exec Director Human Resources
Unemployment Compensation	199	4	53	946	99	00	6145	00	\$427	Exec Director Human Resources
Unemployment Compensation	199	4	53	947	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	4	53	947	99	00	6145	00	\$1,999	Exec Director Human Resources
TRS Entity	199	4	53	946	99	00	6146	01	\$2,066	Exec Director Human Resources
TRS Entity	199	4	53	947	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	4	53	947	99	00	6146	01	\$9,672	Exec Director Human Resources
TRS Entity	199	4	53	947	99	37	6146	01	\$25	Deputy Supt Business & Operations
TRS New Member	199	4	53	946	99	00	6146	02	\$500	Exec Director Human Resources
TRS New Member	199	4	53	947	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	4	53	946	99	00	6146	03	\$5,233	Exec Director Human Resources
TRS Non-OASDI	199	4	53	947	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI	199	4	53	947	99	00	6146	03	\$24,524	Exec Director Human Resources
TRS Non-OASDI	199	4	53	947	99	37	6146	03	\$35	Deputy Supt Business & Operations
Data Processing Services Payroll Costs Subtotal - 6100									Total 23/24	\$1,813,080
									% of Budget	1.32%
Region Services - PEIMS	199	4	53	946	99	70	6239	00	\$6,750	Deputy Supt Educational Services
Region Services - Video Conference - TETN	199	4	53	947	99	17	6239	00	\$11,000	Exec Director of Technology
Contracted Repair - Vehicles	199	4	53	947	99	17	6245	00	\$2,800	Exec Director of Technology
Maintenance & Repair - Technology	199	4	53	947	99	17	6249	00	\$8,200	Exec Director of Technology
Maintenance & Repair - Time Clock Plus	199	4	53	947	99	37	6249	00	\$15,000	Deputy Supt Business & Operations
Maintenance & Repair - AVSI	199	4	53	947	99	17	6249	T1	\$15,000	Exec Director of Technology
Maintenance & Repair - Financial System Support	199	4	53	947	99	17	6249	T7	\$68,648	Exec Director of Technology
Maintenance & Repair - ClearPass	199	4	53	947	99	17	6249	TA	\$5,000	Exec Director of Technology
Maintenance & Repair - Solarwinds	199	4	53	947	99	17	6249	TZ	\$10,000	Exec Director of Technology
Rentals/Leases - Copier - Technology	199	4	53	947	99	17	6267	00	\$200	Exec Director of Technology
Rentals/Leases - Copier - Technology	199	4	53	947	99	21	6267	00	\$3,796	Asst Supt Administration
Misc Contracted Services - PEIMS	199	4	53	946	99	70	6299	00	\$2,000	Deputy Supt Educational Services
Contracted Services - NENA E911 Subscription	199	4	53	947	99	17	6299	T2	\$255	Exec Director of Technology
Contracted Services - Cohesity	199	4	53	947	99	17	6299	T3	\$46,000	Exec Director of Technology
Contracted Services - iorad Tutorial Builder	199	4	53	947	99	17	6299	T5	\$480	Exec Director of Technology
Contracted Services - KnowBe4	199	4	53	947	99	17	6299	TG	\$30,000	Exec Director of Technology
Data Processing Services Professional/Contracted Services Subtotal - 6200									Total 23/24	\$225,129
									% of Budget	0.16%
Fuel & Lubricants - Technology	199	4	53	947	99	17	6311	00	\$4,000	Exec Director of Technology
Supplies - Maintenance - Vehicle	199	4	53	947	99	17	6319	AK	\$4,000	Exec Director of Technology
Inventory - Technology	199	4	53	947	99	17	6398	00	\$40,000	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Time Clock Plus	199	4	53	947	99	37	6398	00	\$12,000	Deputy Supt Business & Operations
Supplies - Technology	199	4	53	947	99	17	6399	00	\$8,000	Exec Director of Technology
Software/Licenses - Time Clock Plus	199	4	53	947	99	37	6399	00	\$52,000	Deputy Supt Business & Operations
Software/Licenses - CrowdStrike	199	4	53	947	99	17	6399	TF	\$158,000	Exec Director of Technology
Software/Licenses - Firewall	199	4	53	947	99	17	6399	T9	\$50,000	Exec Director of Technology
Software/Licenses - CISCO Duo MFA	199	4	53	947	99	17	6399	TZ	\$33,660	Exec Director of Technology
Data Processing Services Supplies/Materials Subtotal - 6300										Total 23/24
										\$361,660
										% of Budget
										0.26%
Employee Travel - PEIMS	199	4	53	946	99	70	6411	00	\$5,000	Deputy Supt Educational Services
Employee Travel - Technology	199	4	53	947	99	17	6411	00	\$10,000	Exec Director of Technology
Employee Travel - In District Mileage - Technology	199	4	53	947	99	17	6411	15	\$2,000	Exec Director of Technology
Membership Dues - Technology	199	4	53	947	99	17	6495	00	\$1,000	Exec Director of Technology
Misc Fees - Vehicle Registration	199	4	53	947	99	17	6497	A8	\$300	Exec Director of Technology
Misc - Employee Awards	199	4	53	947	99	17	6499	QR	\$500	Exec Director of Technology
Data Processing Services Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24
										\$18,800
										% of Budget
										0.01%
Fixed Assets - Vehicle	199	4	53	947	99	22	6631	00	\$40,000	Superintendent
Fixed Assets - Equipment - Server Replacement	199	4	53	947	99	37	6639	00	\$25,000	Deputy Supt Business & Operations
Fixed Assets - Software/Equipment - Finance	199	4	53	947	99	37	6639	T7	\$76,000	Deputy Supt Business & Operations
Data Processing Services Capital Outlay Subtotal - 6600										Total 23/24
										\$141,000
										% of Budget
										0.10%
Total Function 53 - Data Processing Services										Total 23/24
										\$2,559,669
										% of Budget
										1.86%

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

Salaries - Professional	199	4	61	815	99	00	6119	00	\$124,173	Exec Director Human Resources
Salaries - Extra Duty - Stadium	199	4	61	998	99	23	6121	00	\$1,000	Stadium Manager
Salaries - Employee Allowance	199	4	61	815	99	00	6139	00	\$3,600	Exec Director Human Resources
Medicare	199	4	61	815	99	00	6141	00	\$1,853	Exec Director Human Resources
Medicare	199	4	61	998	99	23	6141	00	\$15	Stadium Manager
Group Health	199	4	61	815	99	00	6142	00	\$3,742	Exec Director Human Resources
Workers Compensation	199	4	61	815	99	00	6143	00	\$831	Exec Director Human Resources
Workers Compensation	199	4	61	998	99	23	6143	00	\$8	Stadium Manager
TRS-Care On-Behalf	199	4	61	815	99	00	6144	00	\$10,222	Exec Director Human Resources
Unemployment Compensation	199	4	61	815	99	00	6145	00	\$198	Exec Director Human Resources
TRS Entity	199	4	61	815	99	00	6146	01	\$958	Exec Director Human Resources
TRS Entity	199	4	61	998	99	23	6146	01	\$6	Stadium Manager
TRS Non-OASDI	199	4	61	815	99	00	6146	03	\$2,359	Exec Director Human Resources
TRS Non-OASDI	199	4	61	998	99	23	6146	03	\$15	Stadium Manager
Community Services Payroll Costs Subtotal - 6100										Total 23/24
										\$148,980
										% of Budget
										0.11%
Region Services - Special Programs	199	4	61	874	23	18	6239	00	\$100	Exec Director of Special Programs
Community Services Professional/Contracted Services Subtotal - 6200										Total 23/24
										\$100
										% of Budget
										0.00%
Non-Employee Travel - Special Programs	199	4	61	874	23	18	6419	00	\$100	Exec Director of Special Programs
Misc Operating Expenses - Stadium	199	4	61	998	99	23	6499	00	\$4,000	Stadium Manager
Community Services Insurance/Travel/Other Operating Subtotal - 6400										Total 23/24
										\$4,100
										% of Budget
										0.00%
Total Function 61 - Community Services										Total 23/24
										\$153,180
										% of Budget
										0.11%

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

SS Arrangements - Deaf Coop	199	4	93	874	23	18	6492	00	\$117,127	Exec Director of Special Programs
Community Services Insurance/Travel/Other Operating Subtotal - 6400										
Total 23/24										
\$117,127										
% of Budget										
0.09%										
Total Function 93 - Fiscal Agents/Shared Services Arrangements										
Total 23/24										
\$117,127										
% of Budget										
0.09%										

Function 95 - Juvenile Justice Alternative Education Programs

Student Tuition - Transforming Lives Cooperative	199	4	95	999	28	22	6223	UF	\$20,000	Superintendent
Student Tuition - Coastal Alternative Program	199	4	95	999	28	22	6223	UG	\$200,000	Superintendent
Community Services Professional/Contracted Services Subtotal - 6200										
Total 23/24										
\$220,000										
% of Budget										
0.16%										
Total Function 95 - Juvenile Justice Alternative Education Programs										
Total 23/24										
\$220,000										
% of Budget										
0.16%										

Function 99 - Other Intergovernmental Charges

Tax Appraisal District & Collections	199	4	99	703	99	24	6213	00	\$667,000	Deputy Supt Business & Operations
Tax Collections Services	199	4	99	703	99	24	6213	Q3	\$10,000	Deputy Supt Business & Operations
Other Intergovernmental Charges Contracted Services Subtotal - 6200										
Total 23/24										
\$677,000										
% of Budget										
0.49%										
Total Function 99 - Other Intergovernmental Charges										
Total 23/24										
\$677,000										
% of Budget										
0.49%										

Total Expenditures	Total 23/24									
	\$137,439,663									
% of Budget										
100.00%										

FUND 211
TITLE I PART A
IMPROVING BASIC PROGRAMS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	211	4					X5929	00	\$2,635,642	Director of Federal Programs
Federal - Roll Forward	211	4					X5929	01	\$14,579	Director of Federal Programs
Indirect Costs	211	4					X5929	02	\$87,523	Director of Federal Programs
Total Revenue									\$2,737,744	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	211	4	11	001	30	00	6119	00	\$587,080	Exec Director Human Resources
Salaries - Teacher	211	4	11	041	30	00	6119	00	\$134,611	Exec Director Human Resources
Salaries - Teacher	211	4	11	042	30	00	6119	00	\$62,982	Exec Director Human Resources
Salaries - Teacher	211	4	11	043	30	00	6119	00	\$61,976	Exec Director Human Resources
Salaries - Teacher	211	4	11	051	30	00	6119	00	\$124,571	Exec Director Human Resources
Salaries - Teacher	211	4	11	061	30	00	6119	00	\$128,900	Exec Director Human Resources
Salaries - Teacher	211	4	11	101	30	00	6119	00	\$67,372	Exec Director Human Resources
Salaries - Teacher	211	4	11	105	30	00	6119	00	\$75,154	Exec Director Human Resources
Salaries - Teacher	211	4	11	106	30	00	6119	00	\$65,995	Exec Director Human Resources
Salaries - Teacher	211	4	11	108	30	00	6119	00	\$71,115	Exec Director Human Resources
Salaries - Teacher	211	4	11	109	30	00	6119	00	\$63,743	Exec Director Human Resources
Salaries - Aide	211	4	11	001	30	00	6129	00	\$51,527	Exec Director Human Resources
Salaries - Aide	211	4	11	044	30	00	6129	00	\$22,718	Exec Director Human Resources
Salaries - Aide	211	4	11	102	30	00	6129	00	\$30,680	Exec Director Human Resources
Salaries - Aide	211	4	11	107	30	00	6129	00	\$45,957	Exec Director Human Resources
Medicare	211	4	11	001	30	00	6141	00	\$9,260	Exec Director Human Resources
Medicare	211	4	11	041	30	00	6141	00	\$1,952	Exec Director Human Resources
Medicare	211	4	11	042	30	00	6141	00	\$913	Exec Director Human Resources
Medicare	211	4	11	043	30	00	6141	00	\$899	Exec Director Human Resources
Medicare	211	4	11	044	30	00	6141	00	\$329	Exec Director Human Resources
Medicare	211	4	11	051	30	00	6141	00	\$1,806	Exec Director Human Resources
Medicare	211	4	11	061	30	00	6141	00	\$1,869	Exec Director Human Resources
Medicare	211	4	11	101	30	00	6141	00	\$977	Exec Director Human Resources
Medicare	211	4	11	102	30	00	6141	00	\$445	Exec Director Human Resources
Medicare	211	4	11	105	30	00	6141	00	\$1,090	Exec Director Human Resources
Medicare	211	4	11	106	30	00	6141	00	\$957	Exec Director Human Resources
Medicare	211	4	11	107	30	00	6141	00	\$666	Exec Director Human Resources
Medicare	211	4	11	108	30	00	6141	00	\$1,031	Exec Director Human Resources
Medicare	211	4	11	109	30	00	6141	00	\$962	Exec Director Human Resources
Group Health	211	4	11	001	30	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	211	4	11	041	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	4	11	042	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	043	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	044	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	051	30	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	211	4	11	061	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	4	11	101	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	102	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	105	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	106	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	107	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	4	11	108	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	4	11	109	30	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	211	4	11	001	30	00	6143	00	\$4,151	Exec Director Human Resources
Workers Compensation	211	4	11	041	30	00	6143	00	\$875	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	211	4	11	042	30	00	6143	00	\$409	Exec Director Human Resources
Workers Compensation	211	4	11	043	30	00	6143	00	\$403	Exec Director Human Resources
Workers Compensation	211	4	11	044	30	00	6143	00	\$148	Exec Director Human Resources
Workers Compensation	211	4	11	051	30	00	6143	00	\$810	Exec Director Human Resources
Workers Compensation	211	4	11	061	30	00	6143	00	\$838	Exec Director Human Resources
Workers Compensation	211	4	11	101	30	00	6143	00	\$438	Exec Director Human Resources
Workers Compensation	211	4	11	102	30	00	6143	00	\$199	Exec Director Human Resources
Workers Compensation	211	4	11	105	30	00	6143	00	\$489	Exec Director Human Resources
Workers Compensation	211	4	11	106	30	00	6143	00	\$429	Exec Director Human Resources
Workers Compensation	211	4	11	107	30	00	6143	00	\$299	Exec Director Human Resources
Workers Compensation	211	4	11	108	30	00	6143	00	\$462	Exec Director Human Resources
Workers Compensation	211	4	11	109	30	00	6143	00	\$431	Exec Director Human Resources
Teacher Retirement System	211	4	11	001	30	00	6146	00	\$42,518	Exec Director Human Resources
Teacher Retirement System	211	4	11	041	30	00	6146	00	\$8,802	Exec Director Human Resources
Teacher Retirement System	211	4	11	042	30	00	6146	00	\$13,871	Exec Director Human Resources
Teacher Retirement System	211	4	11	043	30	00	6146	00	\$16,325	Exec Director Human Resources
Teacher Retirement System	211	4	11	044	30	00	6146	00	\$7,931	Exec Director Human Resources
Teacher Retirement System	211	4	11	051	30	00	6146	00	\$6,393	Exec Director Human Resources
Teacher Retirement System	211	4	11	061	30	00	6146	00	\$2,521	Exec Director Human Resources
Teacher Retirement System	211	4	11	101	30	00	6146	00	\$13,446	Exec Director Human Resources
Teacher Retirement System	211	4	11	102	30	00	6146	00	\$5,194	Exec Director Human Resources
Teacher Retirement System	211	4	11	105	30	00	6146	00	\$7,163	Exec Director Human Resources
Teacher Retirement System	211	4	11	106	30	00	6146	00	\$16,533	Exec Director Human Resources
Teacher Retirement System	211	4	11	107	30	00	6146	00	\$26,572	Exec Director Human Resources
Teacher Retirement System	211	4	11	108	30	00	6146	00	\$12,989	Exec Director Human Resources
Teacher Retirement System	211	4	11	109	30	00	6146	00	\$2,729	Exec Director Human Resources
TRS Entity	211	4	11	001	30	00	6146	01	\$7,983	Exec Director Human Resources
TRS Entity	211	4	11	041	30	00	6146	01	\$1,683	Exec Director Human Resources
TRS Entity	211	4	11	042	30	00	6146	01	\$787	Exec Director Human Resources
TRS Entity	211	4	11	043	30	00	6146	01	\$775	Exec Director Human Resources
TRS Entity	211	4	11	044	30	00	6146	01	\$284	Exec Director Human Resources
TRS Entity	211	4	11	051	30	00	6146	01	\$1,557	Exec Director Human Resources
TRS Entity	211	4	11	061	30	00	6146	01	\$1,611	Exec Director Human Resources
TRS Entity	211	4	11	101	30	00	6146	01	\$842	Exec Director Human Resources
TRS Entity	211	4	11	102	30	00	6146	01	\$384	Exec Director Human Resources
TRS Entity	211	4	11	105	30	00	6146	01	\$939	Exec Director Human Resources
TRS Entity	211	4	11	106	30	00	6146	01	\$825	Exec Director Human Resources
TRS Entity	211	4	11	107	30	00	6146	01	\$574	Exec Director Human Resources
TRS Entity	211	4	11	108	30	00	6146	01	\$889	Exec Director Human Resources
TRS Entity	211	4	11	109	30	00	6146	01	\$797	Exec Director Human Resources
TRS Non-OASDI	211	4	11	001	30	00	6146	03	\$12,134	Exec Director Human Resources
TRS Non-OASDI	211	4	11	041	30	00	6146	03	\$2,558	Exec Director Human Resources
TRS Non-OASDI	211	4	11	042	30	00	6146	03	\$1,197	Exec Director Human Resources
TRS Non-OASDI	211	4	11	043	30	00	6146	03	\$1,178	Exec Director Human Resources
TRS Non-OASDI	211	4	11	044	30	00	6146	03	\$432	Exec Director Human Resources
TRS Non-OASDI	211	4	11	051	30	00	6146	03	\$2,367	Exec Director Human Resources
TRS Non-OASDI	211	4	11	061	30	00	6146	03	\$2,449	Exec Director Human Resources
TRS Non-OASDI	211	4	11	101	30	00	6146	03	\$1,280	Exec Director Human Resources
TRS Non-OASDI	211	4	11	102	30	00	6146	03	\$583	Exec Director Human Resources
TRS Non-OASDI	211	4	11	105	30	00	6146	03	\$1,428	Exec Director Human Resources
TRS Non-OASDI	211	4	11	106	30	00	6146	03	\$1,254	Exec Director Human Resources
TRS Non-OASDI	211	4	11	107	30	00	6146	03	\$873	Exec Director Human Resources
TRS Non-OASDI	211	4	11	108	30	00	6146	03	\$1,351	Exec Director Human Resources
TRS Non-OASDI	211	4	11	109	30	00	6146	03	\$1,211	Exec Director Human Resources
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	001	30	29	6119	DW	\$2,852	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	041	30	29	6119	DW	\$1,996	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	042	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	043	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	044	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	051	30	29	6119	DW	\$1,996	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	061	30	29	6119	DW	\$1,996	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	101	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	4	61	102	30	29	6119	DW	\$1,711	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	211	4	61	042	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	043	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	044	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	051	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	061	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	101	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	102	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	105	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	106	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	107	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	108	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	109	30	29	6299	DW	\$450	Director of Federal Programs
Misc Contracted Services	211	4	61	872	30	29	6299	00	\$450	Director of Federal Programs
Total 6200									\$98,114	
Reading Materials - AVID	211	4	11	001	30	29	6329	R7	\$660	Director of Federal Programs
Reading Materials - AVID	211	4	11	041	30	29	6329	R7	\$660	Director of Federal Programs
Reading Materials - AVID	211	4	11	051	30	29	6329	R7	\$660	Director of Federal Programs
Reading Materials - AVID	211	4	11	061	30	29	6329	R7	\$4,590	Director of Federal Programs
Inventory	211	4	11	061	30	29	6398	00	\$60,000	Director of Federal Programs
Supplies	211	4	11	001	30	29	6399	00	\$72,186	Director of Federal Programs
Supplies	211	4	11	041	30	29	6399	00	\$21,617	Director of Federal Programs
Supplies	211	4	11	042	30	29	6399	00	\$18,514	Director of Federal Programs
Supplies	211	4	11	043	30	29	6399	00	\$17,982	Director of Federal Programs
Supplies	211	4	11	044	30	29	6399	00	\$18,512	Director of Federal Programs
Supplies	211	4	11	051	30	29	6399	00	\$22,597	Director of Federal Programs
Supplies	211	4	11	061	30	29	6399	00	\$22,697	Director of Federal Programs
Supplies	211	4	11	101	30	29	6399	00	\$38,305	Director of Federal Programs
Supplies	211	4	11	102	30	29	6399	00	\$39,634	Director of Federal Programs
Supplies	211	4	11	105	30	29	6399	00	\$38,304	Director of Federal Programs
Supplies	211	4	11	106	30	29	6399	00	\$38,504	Director of Federal Programs
Supplies	211	4	11	107	30	29	6399	00	\$38,604	Director of Federal Programs
Supplies	211	4	11	108	30	29	6399	00	\$38,605	Director of Federal Programs
Supplies	211	4	11	109	30	29	6399	00	\$39,234	Director of Federal Programs
Reading Materials	211	4	12	001	30	29	6329	00	\$2,000	Director of Federal Programs
Reading Materials	211	4	12	041	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	042	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	043	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	044	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	051	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	061	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	101	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	102	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	105	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	106	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	107	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	108	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	4	12	109	30	29	6329	00	\$1,000	Director of Federal Programs
Supplies	211	4	61	001	30	29	6399	00	\$2,000	Director of Federal Programs
Supplies	211	4	61	041	30	29	6399	00	\$300	Director of Federal Programs
Supplies	211	4	61	042	30	29	6399	00	\$550	Director of Federal Programs
Supplies	211	4	61	043	30	29	6399	00	\$225	Director of Federal Programs
Supplies	211	4	61	044	30	29	6399	00	\$300	Director of Federal Programs
Supplies	211	4	61	051	30	29	6399	00	\$280	Director of Federal Programs
Supplies	211	4	61	061	30	29	6399	00	\$300	Director of Federal Programs
Supplies	211	4	61	101	30	29	6399	00	\$600	Director of Federal Programs
Supplies	211	4	61	102	30	29	6399	00	\$400	Director of Federal Programs
Supplies	211	4	61	105	30	29	6399	00	\$525	Director of Federal Programs
Supplies	211	4	61	106	30	29	6399	00	\$500	Director of Federal Programs
Supplies	211	4	61	107	30	29	6399	00	\$300	Director of Federal Programs
Supplies	211	4	61	108	30	29	6399	00	\$600	Director of Federal Programs
Supplies	211	4	61	109	30	29	6399	00	\$360	Director of Federal Programs
Total 6300									\$554,105	
Student Travel - Homeless	211	4	11	001	30	29	6412	41	\$2,000	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Homeless	211	4	11	041	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	042	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	043	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	044	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	051	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	061	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	101	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	102	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	105	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	106	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	107	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	108	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	109	30	29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211	4	11	109	30	29	6412	41	\$2,000	Director of Federal Programs
Membership Dues - AVID	211	4	11	001	30	29	6495	R7	\$4,349	Director of Federal Programs
Membership Dues - AVID	211	4	11	041	30	29	6495	R7	\$4,000	Director of Federal Programs
Membership Dues - AVID	211	4	11	051	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	4	11	061	30	29	6495	R7	\$3,199	Director of Federal Programs
Employee Travel - Administration	211	4	21	872	30	29	6411	00	\$8,400	Director of Federal Programs
Total 6400									\$51,147	
Total Expenditures									\$2,650,221	

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	4					X5929	00	\$2,059,266	Exec Director of Special Programs
Federal - Roll Forward	224	4					X5929	01	\$9,115	Exec Director of Special Programs
Total Revenue									\$2,068,381	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Campus Compliance Facilitator	224	4	11	001	23	00	6119	00	\$143,600	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	041	23	00	6119	00	\$34,096	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	043	23	00	6119	00	\$69,616	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	044	23	00	6119	00	\$67,166	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	051	23	00	6119	00	\$34,096	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	102	23	00	6119	00	\$67,326	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	105	23	00	6119	00	\$67,006	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	106	23	00	6119	00	\$68,127	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	108	23	00	6119	00	\$72,573	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	4	11	109	23	00	6119	00	\$72,788	Exec Director Human Resources
Salaries - Teacher Extra Duty	224	4	11	041	23	18	6119	01	\$3,334	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	4	11	044	23	18	6119	01	\$3,333	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	4	11	102	23	18	6119	01	\$3,333	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	4	11	699	23	18	6119	01	\$40,000	Exec Director of Special Programs
Salaries - Paraprofessional - Extra Duty - ESY	224	4	11	699	23	18	6121	00	\$26,000	Exec Director of Special Programs
Salaries - Paraprofessional - Compliance Data Clerk	224	4	11	001	23	00	6129	00	\$23,298	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	4	11	041	23	00	6129	00	\$28,946	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	4	11	043	23	00	6129	00	\$28,503	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	4	11	102	23	00	6129	00	\$28,219	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	4	11	109	23	00	6129	00	\$24,493	Exec Director Human Resources
Medicare	224	4	11	001	23	00	6141	00	\$2,420	Exec Director Human Resources
Medicare	224	4	11	041	23	00	6141	00	\$914	Exec Director Human Resources
Medicare	224	4	11	043	23	00	6141	00	\$1,423	Exec Director Human Resources
Medicare	224	4	11	044	23	00	6141	00	\$974	Exec Director Human Resources
Medicare	224	4	11	051	23	00	6141	00	\$494	Exec Director Human Resources
Medicare	224	4	11	102	23	00	6141	00	\$1,385	Exec Director Human Resources
Medicare	224	4	11	105	23	00	6141	00	\$972	Exec Director Human Resources
Medicare	224	4	11	106	23	00	6141	00	\$988	Exec Director Human Resources
Medicare	224	4	11	108	23	00	6141	00	\$1,052	Exec Director Human Resources
Medicare	224	4	11	109	23	00	6141	00	\$1,411	Exec Director Human Resources
Medicare	224	4	11	041	23	18	6141	00	\$48	Exec Director of Special Programs
Medicare	224	4	11	044	23	18	6141	00	\$48	Exec Director of Special Programs
Medicare	224	4	11	102	23	18	6141	00	\$48	Exec Director of Special Programs
Medicare	224	4	11	699	23	18	6141	00	\$957	Exec Director of Special Programs
Group Health	224	4	11	001	23	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	224	4	11	041	23	00	6142	00	\$3,000	Exec Director Human Resources
Group Health	224	4	11	043	23	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	224	4	11	044	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	4	11	051	23	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	224	4	11	102	23	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	224	4	11	105	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	4	11	106	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	4	11	108	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	4	11	109	23	00	6142	00	\$4,000	Exec Director Human Resources
Workers Compensation	224	4	11	001	23	00	6143	00	\$1,085	Exec Director Human Resources
Workers Compensation	224	4	11	041	23	00	6143	00	\$410	Exec Director Human Resources
Workers Compensation	224	4	11	043	23	00	6143	00	\$638	Exec Director Human Resources
Workers Compensation	224	4	11	044	23	00	6143	00	\$437	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	224	4	11	051	23	00	6143	00	\$222	Exec Director Human Resources
Workers Compensation	224	4	11	102	23	00	6143	00	\$621	Exec Director Human Resources
Workers Compensation	224	4	11	105	23	00	6143	00	\$436	Exec Director Human Resources
Workers Compensation	224	4	11	106	23	00	6143	00	\$443	Exec Director Human Resources
Workers Compensation	224	4	11	108	23	00	6143	00	\$472	Exec Director Human Resources
Workers Compensation	224	4	11	109	23	00	6143	00	\$632	Exec Director Human Resources
Workers Compensation	224	4	11	041	23	18	6143	00	\$22	Exec Director of Special Programs
Workers Compensation	224	4	11	044	23	18	6143	00	\$22	Exec Director of Special Programs
Workers Compensation	224	4	11	102	23	18	6143	00	\$22	Exec Director of Special Programs
Workers Compensation	224	4	11	699	23	18	6143	00	\$429	Exec Director of Special Programs
Teacher Retirement System	224	4	11	001	23	00	6146	00	\$13,769	Exec Director Human Resources
Teacher Retirement System	224	4	11	041	23	00	6146	00	\$5,201	Exec Director Human Resources
Teacher Retirement System	224	4	11	043	23	00	6146	00	\$8,095	Exec Director Human Resources
Teacher Retirement System	224	4	11	044	23	00	6146	00	\$5,541	Exec Director Human Resources
Teacher Retirement System	224	4	11	051	23	00	6146	00	\$2,813	Exec Director Human Resources
Teacher Retirement System	224	4	11	102	23	00	6146	00	\$7,883	Exec Director Human Resources
Teacher Retirement System	224	4	11	105	23	00	6146	00	\$5,528	Exec Director Human Resources
Teacher Retirement System	224	4	11	106	23	00	6146	00	\$5,620	Exec Director Human Resources
Teacher Retirement System	224	4	11	108	23	00	6146	00	\$5,987	Exec Director Human Resources
Teacher Retirement System	224	4	11	109	23	00	6146	00	\$8,026	Exec Director Human Resources
Teacher Retirement System	224	4	11	041	23	18	6146	00	\$275	Exec Director of Special Programs
Teacher Retirement System	224	4	11	044	23	18	6146	00	\$275	Exec Director of Special Programs
Teacher Retirement System	224	4	11	102	23	18	6146	00	\$275	Exec Director of Special Programs
TRS Entity	224	4	11	001	23	00	6146	01	\$2,086	Exec Director Human Resources
TRS Entity	224	4	11	041	23	00	6146	01	\$788	Exec Director Human Resources
TRS Entity	224	4	11	043	23	00	6146	01	\$1,226	Exec Director Human Resources
TRS Entity	224	4	11	044	23	00	6146	01	\$840	Exec Director Human Resources
TRS Entity	224	4	11	051	23	00	6146	01	\$426	Exec Director Human Resources
TRS Entity	224	4	11	102	23	00	6146	01	\$1,194	Exec Director Human Resources
TRS Entity	224	4	11	105	23	00	6146	01	\$838	Exec Director Human Resources
TRS Entity	224	4	11	106	23	00	6146	01	\$852	Exec Director Human Resources
TRS Entity	224	4	11	108	23	00	6146	01	\$907	Exec Director Human Resources
TRS Entity	224	4	11	109	23	00	6146	01	\$1,216	Exec Director Human Resources
TRS Entity	224	4	11	041	23	18	6146	01	\$42	Exec Director of Special Programs
TRS Entity	224	4	11	044	23	18	6146	01	\$42	Exec Director of Special Programs
TRS Entity	224	4	11	102	23	18	6146	01	\$42	Exec Director of Special Programs
TRS Entity	224	4	11	699	23	18	6146	01	\$825	Exec Director of Special Programs
TRS New Member	224	4	11	699	23	18	6146	02	\$5,454	Exec Director Human Resources
TRS Non-OASDI	224	4	11	001	23	00	6146	03	\$3,171	Exec Director Human Resources
TRS Non-OASDI	224	4	11	041	23	00	6146	03	\$1,198	Exec Director Human Resources
TRS Non-OASDI	224	4	11	043	23	00	6146	03	\$1,864	Exec Director Human Resources
TRS Non-OASDI	224	4	11	044	23	00	6146	03	\$1,276	Exec Director Human Resources
TRS Non-OASDI	224	4	11	051	23	00	6146	03	\$648	Exec Director Human Resources
TRS Non-OASDI	224	4	11	102	23	00	6146	03	\$1,815	Exec Director Human Resources
TRS Non-OASDI	224	4	11	105	23	00	6146	03	\$1,273	Exec Director Human Resources
TRS Non-OASDI	224	4	11	106	23	00	6146	03	\$1,294	Exec Director Human Resources
TRS Non-OASDI	224	4	11	108	23	00	6146	03	\$1,379	Exec Director Human Resources
TRS Non-OASDI	224	4	11	109	23	00	6146	03	\$1,848	Exec Director Human Resources
TRS Non-OASDI	224	4	11	041	23	18	6146	03	\$63	Exec Director of Special Programs
TRS Non-OASDI	224	4	11	044	23	18	6146	03	\$63	Exec Director of Special Programs
TRS Non-OASDI	224	4	11	102	23	18	6146	03	\$63	Exec Director of Special Programs
TRS Non-OASDI	224	4	11	699	23	18	6146	03	\$1,254	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	001	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	041	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	042	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	043	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	044	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	051	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	061	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	101	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	102	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	105	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	106	23	18	6112	01	\$186	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher	224	4	13	107	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	108	23	18	6112	01	\$186	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	4	13	109	23	18	6112	01	\$182	Exec Director of Special Programs
Salaries - Paraprofessional - PEIMS/SEMS/SERS Support	224	4	21	874	23	00	6129	00	\$27,987	Exec Director Human Resources
Medicare	224	4	21	874	23	00	6141	00	\$406	Exec Director Human Resources
Group Health	224	4	21	874	23	00	6142	00	\$4,100	Exec Director Human Resources
Workers Compensation	224	4	21	874	23	00	6143	00	\$182	Exec Director Human Resources
Teacher Retirement System	224	4	21	874	23	00	6146	00	\$2,809	Exec Director Human Resources
TRS Entity	224	4	21	874	23	00	6146	01	\$350	Exec Director Human Resources
TRS Non-OASDI	224	4	21	874	23	00	6146	03	\$572	Exec Director Human Resources
Salaries - Professional	224	4	31	001	23	00	6119	00	\$3,244	Exec Director Human Resources
Salaries - Professional	224	4	31	041	23	00	6119	00	\$3,244	Exec Director Human Resources
Salaries - Professional	224	4	31	042	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	043	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	044	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	051	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	061	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	101	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	102	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	105	23	00	6119	00	\$46,093	Exec Director Human Resources
Salaries - Professional	224	4	31	106	23	00	6119	00	\$46,093	Exec Director Human Resources
Salaries - Professional	224	4	31	107	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	108	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	109	23	00	6119	00	\$2,838	Exec Director Human Resources
Salaries - Professional	224	4	31	874	23	18	6119	01	\$5,250	Exec Director of Special Programs
Salaries - Paraprofessional - Assessment	224	4	31	874	23	00	6129	00	\$41,472	Exec Director Human Resources
Medicare	224	4	31	001	23	00	6141	00	\$47	Exec Director Human Resources
Medicare	224	4	31	041	23	00	6141	00	\$47	Exec Director Human Resources
Medicare	224	4	31	042	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	043	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	044	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	051	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	061	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	101	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	102	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	105	23	00	6141	00	\$668	Exec Director Human Resources
Medicare	224	4	31	106	23	00	6141	00	\$668	Exec Director Human Resources
Medicare	224	4	31	107	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	108	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	109	23	00	6141	00	\$41	Exec Director Human Resources
Medicare	224	4	31	874	23	00	6141	00	\$601	Exec Director Human Resources
Group Health	224	4	31	001	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	224	4	31	041	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	224	4	31	042	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	043	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	044	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	051	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	061	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	101	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	102	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	105	23	00	6142	00	\$1,140	Exec Director Human Resources
Group Health	224	4	31	106	23	00	6142	00	\$1,140	Exec Director Human Resources
Group Health	224	4	31	107	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	108	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	109	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	4	31	874	23	00	6142	00	\$5,000	Exec Director Human Resources
Workers Compensation	224	4	31	001	23	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	224	4	31	041	23	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	224	4	31	042	23	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	224	4	31	043	23	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	224	4	31	044	23	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	224	4	31	051	23	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	224	4	31	061	23	00	6143	00	\$18	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	224	4	33	105	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	4	33	106	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	4	33	107	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	4	33	108	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	4	33	109	23	00	6146	01	\$39	Exec Director Human Resources
TRS New Member	224	4	33	001	23	00	6146	02	\$1,000	Exec Director Human Resources
TRS Non-OASDI	224	4	33	001	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	041	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	042	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	043	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	044	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	051	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	101	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	102	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	105	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	106	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	107	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	108	23	00	6146	03	\$59	Exec Director Human Resources
TRS Non-OASDI	224	4	33	109	23	00	6146	03	\$59	Exec Director Human Resources
Total 6100									\$1,350,354	
Student Tuition - Day Placement	224	4	11	001	23	18	6223	00	\$117,200	Exec Director of Special Programs
Misc Contracted Services	224	4	11	001	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	041	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	042	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	043	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	044	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	051	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	061	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	101	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	102	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	105	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	106	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	107	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	108	23	18	6299	00	\$7,579	Exec Director of Special Programs
Misc Contracted Services	224	4	11	109	23	18	6299	00	\$7,578	Exec Director of Special Programs
Misc Contracted Services - PNP	224	4	11	999	23	18	6299	00	\$7,248	Exec Director of Special Programs
Region Services	224	4	13	874	23	18	6239	00	\$8,000	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	4	13	874	23	18	6299	00	\$25,000	Exec Director of Special Programs
Region Services - Staff Development - Proportionate Share	224	4	13	999	23	18	6239	00	\$1,000	Exec Director of Special Programs
Region Services	224	4	31	874	23	18	6239	00	\$4,000	Exec Director of Special Programs
Misc Contracted Services	224	4	31	874	23	18	6299	00	\$15,000	Exec Director of Special Programs
Total 6200									\$283,553	
Testing Materials	224	4	11	001	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	041	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	042	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	043	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	044	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	051	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	061	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	101	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	102	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	105	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	106	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	107	23	18	6339	00	\$1,643	Exec Director of Special Programs
Testing Materials	224	4	11	108	23	18	6339	00	\$1,642	Exec Director of Special Programs
Testing Materials	224	4	11	109	23	18	6339	00	\$1,642	Exec Director of Special Programs
Supplies	224	4	11	001	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	041	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	042	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	043	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	044	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	051	23	18	6399	00	\$3,036	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	224	4	11	061	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	101	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	102	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	105	23	18	6399	00	\$3,036	Exec Director of Special Programs
Supplies	224	4	11	106	23	18	6399	00	\$3,035	Exec Director of Special Programs
Supplies	224	4	11	107	23	18	6399	00	\$3,035	Exec Director of Special Programs
Supplies	224	4	11	108	23	18	6399	00	\$3,035	Exec Director of Special Programs
Supplies	224	4	11	109	23	18	6399	00	\$3,035	Exec Director of Special Programs
Supplies - PNP	224	4	11	999	23	18	6399	00	\$5,000	Exec Director of Special Programs
Supplies - Staff Development	224	4	13	874	23	18	6399	00	\$9,500	Exec Director of Special Programs
Testing Materials	224	4	31	874	23	18	6339	00	\$23,000	Exec Director of Special Programs
Total 6300									\$103,000	
Employee Travel	224	4	11	001	23	18	6411	00	\$500	Exec Director of Special Programs
Student Travel	224	4	11	001	23	18	6412	00	\$1,900	Exec Director of Special Programs
Student Travel	224	4	11	699	23	18	6412	00	\$22,127	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	001	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	041	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	042	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	043	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	044	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	051	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	061	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	101	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	102	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	105	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	106	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	107	23	18	6499	00	\$93	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	108	23	18	6499	00	\$92	Exec Director of Special Programs
Misc Operating Expenses	224	4	11	109	23	18	6499	00	\$92	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	001	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	041	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	042	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	043	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	044	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	051	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	061	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	101	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	102	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	105	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	106	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	107	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	108	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	4	13	109	23	18	6411	00	\$2,000	Exec Director of Special Programs
Employee Travel - Staff Development - Proportionate Share	224	4	13	999	23	18	6411	00	\$12,000	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	001	23	18	6411	00	\$222	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	041	23	18	6411	00	\$222	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	042	23	18	6411	00	\$222	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	043	23	18	6411	00	\$222	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	044	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	061	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	051	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	101	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	102	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	105	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	106	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	107	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	108	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Campus Admin	224	4	23	109	23	18	6411	00	\$221	Exec Director of Special Programs
Employee Travel - Assessment Staff	224	4	31	874	23	18	6411	00	\$7,000	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Social Worker	224	4	32	041	23	18	6411	00	\$1,549	Exec Director of Special Programs
SS Arrangements - Deaf Coop	224	4	93	874	23	18	6492	00	\$254,000	Exec Director of Special Programs
Total 6400									\$331,474	
Total Expenditures									\$2,068,381	

**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	4					X5929	00	\$28,036	Exec Director of Special Programs
Federal - Maximum Entitlement	225	4					X5929	49	\$1,865	Exec Director of Special Programs
Total Revenue									\$29,901	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Prekindergarten (ECSE)	225	4	11	102	33	00	6129	00	\$24,694	Exec Director Human Resources
Medicare	225	4	11	102	33	00	6141	00	\$358	Exec Director Human Resources
Group Health	225	4	11	102	33	00	6142	00	\$3,042	Exec Director Human Resources
Workers Compensation	225	4	11	102	33	00	6143	00	\$161	Exec Director Human Resources
Teacher Retirement System	225	4	11	102	33	00	6146	00	\$309	Exec Director Human Resources
TRS Entity	225	4	11	102	33	00	6146	01	\$309	Exec Director Human Resources
TRS Non-OASDI	225	4	11	102	33	00	6146	03	\$469	Exec Director Human Resources
Total 6100									\$29,341	
Supplies - Proportionate Share	225	4	11	999	33	18	6399	00	\$560	Exec Director of Special Programs
Total 6300									\$560	
Total Expenditures									\$29,901	

FUND 240
NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM
FOOD NUTRITION SERVICES

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Interest	240	4					X5742	30	\$5,000	Director of Food Nutrition Services
Local - Investment Interest	240	4					X5742	52	\$100,000	Director of Food Nutrition Services
Local - Special Events	240	4					X5749	00	\$5,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	001	00	00	X5751	00	\$15,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	009	00	00	X5751	00	\$100	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	041	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	042	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	043	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	044	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	051	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	061	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	101	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	102	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	105	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	106	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	107	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	108	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	4	00	109	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	001	00	00	X5751	02	\$84,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	009	00	00	X5751	02	\$100	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	041	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	042	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	043	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	044	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	051	00	00	X5751	02	\$73,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	061	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	101	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	102	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	105	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	106	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	107	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	108	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	4	00	109	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Bean & Leaf	240	4	00	001	00	00	X5751	CS	\$30,000	Director of Food Nutrition Services
Total 5700									\$1,251,200	
State - School Lunch Matching	240	4					X5829	00	\$15,000	Director of Food Nutrition Services
State - TRS-Care On-Behalf	240	4					X5831	00	\$275,144	Director of Food Nutrition Services
Total 5800									\$290,144	
Federal - Breakfast Program Reimbursement	240	4	00	001	00	00	X5921	00	\$230,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	009	00	00	X5921	00	\$22,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	041	00	00	X5921	00	\$128,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	042	00	00	X5921	00	\$122,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	043	00	00	X5921	00	\$95,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	044	00	00	X5921	00	\$95,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	051	00	00	X5921	00	\$120,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	061	00	00	X5921	00	\$110,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	101	00	00	X5921	00	\$168,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	102	00	00	X5921	00	\$168,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	105	00	00	X5921	00	\$195,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	106	00	00	X5921	00	\$195,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	107	00	00	X5921	00	\$120,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	108	00	00	X5921	00	\$95,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	4	00	109	00	00	X5921	00	\$140,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	001	00	00	X5922	00	\$1,038,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	009	00	00	X5922	00	\$50,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	041	00	00	X5922	00	\$338,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	042	00	00	X5922	00	\$318,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	043	00	00	X5922	00	\$268,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - National Lunch Program Reimbursement	240	4	00	044	00	00	X5922	00	\$213,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	051	00	00	X5922	00	\$400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	061	00	00	X5922	00	\$400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	101	00	00	X5922	00	\$278,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	102	00	00	X5922	00	\$278,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	105	00	00	X5922	00	\$278,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	106	00	00	X5922	00	\$308,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	107	00	00	X5922	00	\$283,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	108	00	00	X5922	00	\$288,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	4	00	109	00	00	X5922	00	\$288,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	001	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	041	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	042	00	00	X5923	00	\$20,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	043	00	00	X5923	00	\$15,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	044	00	00	X5923	00	\$22,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	051	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	061	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	101	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	102	00	00	X5923	00	\$15,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	105	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	106	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	107	00	00	X5923	00	\$22,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	108	00	00	X5923	00	\$20,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	4	00	109	00	00	X5923	00	\$20,000	Director of Food Nutrition Services
Total 5900									\$7,343,000	
Total Revenue									\$8,884,344	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	240	4	35	948	99	00	6119	00	\$500,367	Exec Director Human Resources
Salaries - Extra Duty	240	4	35	948	99	00	6121	00	\$23,000	Exec Director Human Resources
Substitutes - Support Personnel	240	4	35	948	99	00	6122	00	\$100,000	Exec Director Human Resources
Salaries - Manager	240	4	35	948	99	00	6129	00	\$665,507	Exec Director Human Resources
Salaries - Assistant Manager	240	4	35	948	99	00	6129	01	\$353,847	Exec Director Human Resources
Salaries - Technician	240	4	35	948	99	00	6129	02	\$1,084,789	Exec Director Human Resources
Salaries - Apprentice	240	4	35	948	99	00	6129	03	\$495,798	Exec Director Human Resources
Salaries - Paraprofessional - Office Support	240	4	35	948	99	00	6129	04	\$30,321	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance Support	240	4	35	948	99	00	6129	05	\$158,423	Exec Director Human Resources
Salaries - Technician - Bean & Leaf	240	4	35	948	99	00	6129	CS	\$25,443	Exec Director Human Resources
Employee Allowance	240	4	35	948	99	00	6139	00	\$1,800	Exec Director Human Resources
Medicare	240	4	35	948	99	00	6141	00	\$47,647	Exec Director Human Resources
Group Health	240	4	35	948	99	00	6142	00	\$170,440	Exec Director Human Resources
Workers Compensation	240	4	35	948	99	00	6143	00	\$22,755	Exec Director Human Resources
TRS-Care On-Behalf	240	4	35	948	99	00	6144	00	\$275,144	Exec Director Human Resources
Unemployment Compensation	240	4	35	948	99	00	6145	00	\$7,519	Exec Director Human Resources
Teacher Retirement System	240	4	35	948	99	00	6146	00	\$185,524	Exec Director Human Resources
TRS Entity	240	4	35	948	99	00	6146	01	\$42,991	Exec Director Human Resources
TRS New Member	240	4	35	948	99	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	240	4	35	948	99	00	6146	03	\$51,733	Exec Director Human Resources
Total 6100									\$4,248,046	
Region Services	240	4	35	948	99	25	6239	00	\$4,000	Director of Food Nutrition Services
Contracted Repair - Vehicles	240	4	35	948	99	25	6245	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	001	99	25	6249	00	\$9,700	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	041	99	25	6249	00	\$3,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	042	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	043	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	044	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	051	99	25	6249	00	\$3,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repair	240	4	35	061	99	25	6249	00	\$3,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	101	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	102	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	105	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	106	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	107	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	108	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	109	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Maintenance & Repair	240	4	35	948	99	25	6249	00	\$37,800	Director of Food Nutrition Services
Rentals/Leases - Copier	240	4	35	948	99	21	6267	00	\$4,000	Asst Supt for Administration
Rentals/Leases - Copier	240	4	35	948	99	25	6267	00	\$3,796	Director of Food Nutrition Services
Rentals/Leases	240	4	35	948	99	25	6269	00	\$1,500	Director of Food Nutrition Services
Consulting Services	240	4	35	948	99	25	6291	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	001	99	25	6299	00	\$5,500	Director of Food Nutrition Services
Misc Contracted Services - Bean & Leaf	240	4	35	001	99	25	6299	CS	\$500	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	041	99	25	6299	00	\$5,500	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	042	99	25	6299	00	\$5,300	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	043	99	25	6299	00	\$5,500	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	044	99	25	6299	00	\$5,500	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	051	99	25	6299	00	\$5,500	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	061	99	25	6299	00	\$5,500	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	101	99	25	6299	00	\$3,100	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	102	99	25	6299	00	\$3,100	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	105	99	25	6299	00	\$3,100	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	106	99	25	6299	00	\$3,200	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	107	99	25	6299	00	\$3,200	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	108	99	25	6299	00	\$3,200	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	109	99	25	6299	00	\$3,200	Director of Food Nutrition Services
Misc Contracted Services	240	4	35	948	99	25	6299	00	\$30,000	Director of Food Nutrition Services
Contracted Services - Uniforms	240	4	35	948	99	25	6299	AQ	\$5,000	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	001	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	041	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	042	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	043	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	044	99	25	6257	00	\$6,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	051	99	25	6257	00	\$4,000	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	061	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	101	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	102	99	25	6257	00	\$6,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	105	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	106	99	25	6257	00	\$4,000	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	107	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	108	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Electricity	240	4	51	109	99	25	6257	00	\$3,500	Director of Food Nutrition Services
Utilities - Gas	240	4	51	001	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	041	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	042	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	043	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	044	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	051	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	061	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	101	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	102	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	105	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	106	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	107	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	108	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Gas	240	4	51	109	99	25	6258	00	\$50	Director of Food Nutrition Services
Utilities - Waste Disposal	240	4	51	948	99	25	6259	AG	\$3,500	Director of Food Nutrition Services
Total 6200									\$247,396	
Fuel & Lubricants	240	4	35	948	99	25	6311	00	\$5,000	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	001	99	25	6319	00	\$5,500	Director of Food Nutrition Services
Supplies - Maintenance - Bean & Leaf	240	4	35	001	99	25	6319	CS	\$500	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Maintenance	240	4	35	009	99	25	6319	00	\$1,100	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	041	99	25	6319	00	\$4,000	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	042	99	25	6319	00	\$4,200	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	043	99	25	6319	00	\$4,400	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	044	99	25	6319	00	\$4,400	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	051	99	25	6319	00	\$4,400	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	061	99	25	6319	00	\$4,400	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	101	99	25	6319	00	\$2,600	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	102	99	25	6319	00	\$2,600	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	105	99	25	6319	00	\$2,600	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	106	99	25	6319	00	\$2,600	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	107	99	25	6319	00	\$2,600	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	108	99	25	6319	00	\$2,600	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	109	99	25	6319	00	\$2,600	Director of Food Nutrition Services
Supplies - Maintenance	240	4	35	948	99	25	6319	00	\$100,000	Director of Food Nutrition Services
Reading Materials	240	4	35	948	99	25	6329	00	\$1,000	Director of Food Nutrition Services
Testing Materials	240	4	35	948	99	25	6339	00	\$2,000	Director of Food Nutrition Services
Food Supplies	240	4	35	001	99	25	6341	00	\$402,500	Director of Food Nutrition Services
Food Supplies - Bean & Leaf	240	4	35	001	99	25	6341	CS	\$50,600	Director of Food Nutrition Services
Food Supplies	240	4	35	041	99	25	6341	00	\$198,500	Director of Food Nutrition Services
Food Supplies	240	4	35	042	99	25	6341	00	\$121,500	Director of Food Nutrition Services
Food Supplies	240	4	35	043	99	25	6341	00	\$109,000	Director of Food Nutrition Services
Food Supplies	240	4	35	044	99	25	6341	00	\$100,000	Director of Food Nutrition Services
Food Supplies	240	4	35	051	99	25	6341	00	\$186,000	Director of Food Nutrition Services
Food Supplies	240	4	35	061	99	25	6341	00	\$103,000	Director of Food Nutrition Services
Food Supplies	240	4	35	101	99	25	6341	00	\$99,500	Director of Food Nutrition Services
Food Supplies	240	4	35	102	99	25	6341	00	\$80,500	Director of Food Nutrition Services
Food Supplies	240	4	35	105	99	25	6341	00	\$76,000	Director of Food Nutrition Services
Food Supplies	240	4	35	106	99	25	6341	00	\$80,500	Director of Food Nutrition Services
Food Supplies	240	4	35	107	99	25	6341	00	\$117,000	Director of Food Nutrition Services
Food Supplies	240	4	35	108	99	25	6341	00	\$109,000	Director of Food Nutrition Services
Food Supplies	240	4	35	109	99	25	6341	00	\$75,000	Director of Food Nutrition Services
Food Supplies	240	4	35	948	99	25	6341	00	\$17,800	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	001	99	25	6341	SC	\$54,250	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	041	99	25	6341	SC	\$12,250	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	042	99	25	6341	SC	\$8,750	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	043	99	25	6341	SC	\$8,750	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	044	99	25	6341	SC	\$8,750	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	051	99	25	6341	SC	\$14,000	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	061	99	25	6341	SC	\$12,250	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	101	99	25	6341	SC	\$7,000	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	102	99	25	6341	SC	\$10,500	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	105	99	25	6341	SC	\$7,000	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	106	99	25	6341	SC	\$8,750	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	107	99	25	6341	SC	\$7,000	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	108	99	25	6341	SC	\$7,000	Director of Food Nutrition Services
Food Supplies - Supply Chain	240	4	35	109	99	25	6341	SC	\$8,750	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	001	99	25	6342	00	\$89,000	Director of Food Nutrition Services
Non-Food Supplies - Bean & Leaf	240	4	35	001	99	25	6342	CS	\$2,200	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	041	99	25	6342	00	\$36,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	042	99	25	6342	00	\$12,300	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	043	99	25	6342	00	\$18,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	044	99	25	6342	00	\$14,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	051	99	25	6342	00	\$32,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	061	99	25	6342	00	\$18,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	101	99	25	6342	00	\$11,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	102	99	25	6342	00	\$11,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	105	99	25	6342	00	\$11,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	106	99	25	6342	00	\$11,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	107	99	25	6342	00	\$11,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	108	99	25	6342	00	\$11,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	109	99	25	6342	00	\$11,000	Director of Food Nutrition Services
Non-Food Supplies	240	4	35	948	99	25	6342	00	\$48,600	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Uniforms	240	4	35	042	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	043	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	044	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	051	99	25	6399	AQ	\$1,000	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	061	99	25	6399	AQ	\$2,700	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	101	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	102	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	105	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	106	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	107	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	108	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	109	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	4	35	948	99	25	6399	AQ	\$1,000	Director of Food Nutrition Services
Total 6300									\$3,404,000	
Employee Travel	240	4	35	001	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	4	35	041	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	042	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	043	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	044	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	051	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	061	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	101	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	102	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	105	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	106	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	107	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	108	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	109	99	25	6411	00	\$1,000	Director of Food Nutrition Services
Employee Travel	240	4	35	948	99	25	6411	00	\$10,000	Director of Food Nutrition Services
Membership Dues	240	4	35	948	99	25	6495	00	\$2,500	Director of Food Nutrition Services
Misc Fees	240	4	35	948	99	25	6497	00	\$1,000	Director of Food Nutrition Services
Misc Fees - Vehicle Registration	240	4	35	948	99	25	6497	A8	\$208	Director of Food Nutrition Services
Misc Fees - Bank	240	4	35	948	99	25	6497	BF	\$2,500	Director of Food Nutrition Services
Misc Operating Expenses	240	4	35	948	99	25	6499	00	\$10,000	Director of Food Nutrition Services
Misc - Employee Awards	240	4	35	948	99	25	6499	QR	\$15,000	Director of Food Nutrition Services
Total 6400									\$55,708	
Fixed Assets - Vehicles	240	4	35	948	99	25	6631	00	\$285,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	001	99	25	6639	00	\$16,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	041	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	042	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	043	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	044	99	25	6639	00	\$9,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	051	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	061	99	25	6639	00	\$9,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	101	99	25	6639	00	\$5,300	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	102	99	25	6639	00	\$5,300	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	105	99	25	6639	00	\$5,300	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	106	99	25	6639	00	\$5,300	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	107	99	25	6639	00	\$5,300	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	108	99	25	6639	00	\$5,300	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	109	99	25	6639	00	\$5,300	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	4	35	948	99	25	6639	00	\$22,000	Director of Food Nutrition Services
Fixed Assets - Building	240	4	81	948	99	25	6629	00	\$2,200,000	Director of Food Nutrition Services
Total 6600									\$2,638,100	
Total Expenditures									\$10,593,250	

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	244	4					X5929	00	\$141,287	Director of Career Technical Ed
Total Revenue									\$141,287	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	244	4	11	001	22	12	6299	00	\$29,190	Director of Career Technical Ed
Total 6200									\$29,190	
Inventory	244	4	11	001	22	12	6398	00	\$99,000	Director of Career Technical Ed
Supplies	244	4	11	001	22	12	6399	00	\$7,097	Director of Career Technical Ed
Total 6300									\$106,097	
Employee Travel	244	4	21	875	22	12	6411	00	\$6,000	Director of Career Technical Ed
Total 6400									\$6,000	
Total Expenditures									\$141,287	

FUND 255
TITLE II PART A
SUPPORTING EFFECTIVE INSTRUCTION

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	255	4					X5929	00	\$483,742	Director of Federal Programs
Total Revenue									\$483,742	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher	255	4	13	001	11	29	6112	01	\$2,857	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	041	11	29	6112	01	\$1,435	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	042	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	043	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	044	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	051	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	061	11	29	6112	01	\$185	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	101	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	102	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	105	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	106	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	107	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	108	11	29	6112	01	\$1,428	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	4	13	109	11	29	6112	01	\$1,428	Director of Federal Programs
Salaries - Extra Duty	255	4	13	001	11	29	6119	01	\$4,278	Director of Federal Programs
Salaries - Extra Duty	255	4	13	009	26	29	6119	01	\$855	Director of Federal Programs
Salaries - Extra Duty	255	4	13	041	11	29	6119	01	\$3,879	Director of Federal Programs
Salaries - Extra Duty	255	4	13	042	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	043	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	044	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	051	11	29	6119	01	\$3,878	Director of Federal Programs
Salaries - Extra Duty	255	4	13	101	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	102	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	105	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	106	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	107	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	108	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Extra Duty	255	4	13	109	11	29	6119	01	\$1,711	Director of Federal Programs
Salaries - Professional	255	4	21	870	99	00	6119	00	\$119,568	Exec Director Human Resources
Medicare	255	4	21	870	99	00	6141	00	\$1,734	Exec Director Human Resources
Group Health	255	4	21	870	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	255	4	21	870	99	00	6143	00	\$777	Exec Director Human Resources
Teacher Retirement System	255	4	21	870	99	00	6146	00	\$9,864	Exec Director Human Resources
TRS Entity	255	4	21	870	99	00	6146	01	\$1,495	Exec Director Human Resources
TRS Non-OASDI	255	4	21	870	99	00	6146	03	\$2,272	Exec Director Human Resources
Total 6100									\$187,895	
Region IV Services	255	4	13	041	11	29	6239	00	\$11,000	Director of Federal Programs
Region IV Services	255	4	13	042	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	043	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	044	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	051	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	061	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	101	11	29	6239	00	\$2,900	Director of Federal Programs
Region IV Services	255	4	13	102	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	105	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	106	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	107	11	29	6239	00	\$1,000	Director of Federal Programs
Region IV Services	255	4	13	108	11	29	6239	00	\$1,000	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	255	4	23	109	99	29	6329	00	\$1,000	Director of Federal Programs
Total 6300	\$46,778									
Employee Travel	255	4	23	001	99	29	6411	00	\$10,600	Director of Federal Programs
Employee Travel	255	4	23	041	99	29	6411	00	\$10,600	Director of Federal Programs
Employee Travel	255	4	23	042	99	29	6411	00	\$600	Director of Federal Programs
Employee Travel	255	4	23	043	99	29	6411	00	\$600	Director of Federal Programs
Employee Travel	255	4	23	051	99	29	6411	00	\$10,600	Director of Federal Programs
Employee Travel	255	4	23	061	99	29	6411	00	\$1,200	Director of Federal Programs
Employee Travel	255	4	23	107	99	29	6411	00	\$10,000	Director of Federal Programs
Employee Travel	255	4	23	108	99	29	6411	00	\$10,000	Director of Federal Programs
Employee Travel	255	4	23	109	99	29	6411	00	\$10,000	Director of Federal Programs
Total 6400	\$64,200									
Total Expenditures	\$483,742									

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	263	4					X5929	00	\$209,624	Director of Federal Programs
Total Revenue									\$209,624	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Tutorials	263	4	11	001	25	29	6119	01	\$2,400	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	041	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	042	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	043	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	101	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	105	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	107	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	108	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Teacher Extra Duty - Tutorials	263	4	11	109	25	29	6119	01	\$2,000	Director of Federal Programs
Salaries - Aide	263	4	11	001	25	00	6129	00	\$25,538	Exec Director Human Resources
Salaries - Aide	263	4	11	041	25	00	6129	00	\$25,772	Exec Director Human Resources
Salaries - Aide	263	4	11	051	25	00	6129	00	\$25,718	Exec Director Human Resources
Salaries - Aide	263	4	11	061	25	00	6129	00	\$22,538	Exec Director Human Resources
Medicare	263	4	11	001	25	00	6141	00	\$362	Exec Director Human Resources
Medicare	263	4	11	041	25	00	6141	00	\$359	Exec Director Human Resources
Medicare	263	4	11	042	25	00	6141	00	\$29	Exec Director Human Resources
Medicare	263	4	11	043	25	00	6141	00	\$29	Exec Director Human Resources
Medicare	263	4	11	051	25	00	6141	00	\$329	Exec Director Human Resources
Medicare	263	4	11	061	25	00	6141	00	\$327	Exec Director Human Resources
Medicare	263	4	11	101	25	00	6141	00	\$29	Exec Director Human Resources
Medicare	263	4	11	105	25	00	6141	00	\$29	Exec Director Human Resources
Medicare	263	4	11	107	25	00	6141	00	\$29	Exec Director Human Resources
Medicare	263	4	11	108	25	00	6141	00	\$29	Exec Director Human Resources
Medicare	263	4	11	109	25	00	6141	00	\$29	Exec Director Human Resources
Group Health	263	4	11	001	25	00	6142	00	\$3,850	Exec Director Human Resources
Group Health	263	4	11	041	25	00	6142	00	\$3,850	Exec Director Human Resources
Group Health	263	4	11	051	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	263	4	11	061	25	00	6142	00	\$3,850	Exec Director Human Resources
Workers Compensation	263	4	11	001	25	00	6143	00	\$146	Exec Director Human Resources
Workers Compensation	263	4	11	041	25	00	6143	00	\$148	Exec Director Human Resources
Workers Compensation	263	4	11	051	25	00	6143	00	\$148	Exec Director Human Resources
Workers Compensation	263	4	11	061	25	00	6143	00	\$148	Exec Director Human Resources
Teacher Retirement System	263	4	11	001	25	00	6146	00	\$2,305	Exec Director Human Resources
Teacher Retirement System	263	4	11	041	25	00	6146	00	\$2,291	Exec Director Human Resources
Teacher Retirement System	263	4	11	042	25	00	6146	00	\$165	Exec Director Human Resources
Teacher Retirement System	263	4	11	043	25	00	6146	00	\$165	Exec Director Human Resources
Teacher Retirement System	263	4	11	051	25	00	6146	00	\$2,122	Exec Director Human Resources
Teacher Retirement System	263	4	11	061	25	00	6146	00	\$1,859	Exec Director Human Resources
Teacher Retirement System	263	4	11	101	25	00	6146	00	\$165	Exec Director Human Resources
Teacher Retirement System	263	4	11	105	25	00	6146	00	\$165	Exec Director Human Resources
Teacher Retirement System	263	4	11	107	25	00	6146	00	\$165	Exec Director Human Resources
Teacher Retirement System	263	4	11	108	25	00	6146	00	\$165	Exec Director Human Resources
Teacher Retirement System	263	4	11	109	25	00	6146	00	\$165	Exec Director Human Resources
TRS Entity	263	4	11	001	25	00	6146	01	\$349	Exec Director Human Resources
TRS Entity	263	4	11	041	25	00	6146	01	\$347	Exec Director Human Resources
TRS Entity	263	4	11	042	25	00	6146	01	\$25	Exec Director Human Resources
TRS Entity	263	4	11	043	25	00	6146	01	\$25	Exec Director Human Resources
TRS Entity	263	4	11	051	25	00	6146	01	\$346	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	263	4	11	061	25	00	6146	01	\$307	Exec Director Human Resources
TRS Entity	263	4	11	101	25	00	6146	01	\$25	Exec Director Human Resources
TRS Entity	263	4	11	105	25	00	6146	01	\$25	Exec Director Human Resources
TRS Entity	263	4	11	107	25	00	6146	01	\$25	Exec Director Human Resources
TRS Entity	263	4	11	108	25	00	6146	01	\$25	Exec Director Human Resources
TRS Entity	263	4	11	109	25	00	6146	01	\$25	Exec Director Human Resources
TRS New Member	263	4	11	001	25	00	6146	02	\$4,568	Exec Director Human Resources
TRS Non-OASDI	263	4	11	001	25	00	6146	03	\$485	Exec Director Human Resources
TRS Non-OASDI	263	4	11	041	25	00	6146	03	\$490	Exec Director Human Resources
TRS Non-OASDI	263	4	11	051	25	00	6146	03	\$489	Exec Director Human Resources
TRS Non-OASDI	263	4	11	061	25	00	6146	03	\$428	Exec Director Human Resources
Total 6100									\$151,400	
Misc Contracted Services - Staff Development	263	4	13	101	25	29	6299	00	\$2,200	Director of Federal Programs
Misc Contracted Services - Staff Development	263	4	13	105	25	29	6299	00	\$2,200	Director of Federal Programs
Misc Contracted Services - Staff Development	263	4	13	107	25	29	6299	00	\$2,200	Director of Federal Programs
Misc Contracted Services - Staff Development	263	4	13	108	25	29	6299	00	\$2,200	Director of Federal Programs
Misc Contracted Services - Staff Development	263	4	13	109	25	29	6299	00	\$2,200	Director of Federal Programs
Total 6200									\$11,000	
Supplies - Rosetta Stone	263	4	11	001	25	29	6399	00	\$2,800	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	041	25	29	6399	00	\$3,000	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	042	25	29	6399	00	\$1,800	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	043	25	29	6399	00	\$1,800	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	044	25	29	6399	00	\$1,800	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	051	25	29	6399	00	\$3,000	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	061	25	29	6399	00	\$3,000	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	101	25	29	6399	00	\$4,000	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	105	25	29	6399	00	\$4,000	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	107	25	29	6399	00	\$4,000	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	108	25	29	6399	00	\$4,000	Director of Federal Programs
Supplies - Rosetta Stone	263	4	11	109	25	29	6399	00	\$4,000	Director of Federal Programs
Reading Materials	263	4	13	042	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	043	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	044	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	101	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	102	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	105	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	106	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	107	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	108	25	29	6329	00	\$260	Director of Federal Programs
Reading Materials	263	4	13	109	25	29	6329	00	\$260	Director of Federal Programs
Parent Engagement	263	4	61	041	25	29	6399	00	\$200	Director of Federal Programs
Total 6300									\$40,000	
Membership Dues - AVID	263	4	11	041	25	29	6495	R7	\$1,025	Director of Federal Programs
Membership Dues - AVID	263	4	11	051	25	29	6495	R7	\$1,025	Director of Federal Programs
Membership Dues - AVID	263	4	11	061	25	29	6495	R7	\$1,025	Director of Federal Programs
Employee Travel - Administration	263	4	21	871	25	29	6411	00	\$3,239	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	041	25	29	6499	00	\$110	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	042	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	043	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	051	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	101	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	105	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	107	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	108	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	4	61	109	25	29	6499	00	\$100	Director of Federal Programs
Total 6400									\$7,224	
Total Expenditures									\$209,624	

FUND 279
TEXAS COVID LEARNING ACCELERATION SUPPORTS (TCLAS) PROGRAM - ESSER III (GRANT YEAR 2022)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	279	2					X5929	00	\$418,330	Director of Federal Programs
Total Revenue									\$418,330	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty	279	2	11	001	11	29	6119	01	\$7,450	Director of Federal Programs
Total 6100									\$7,450	
Contracted Services	279	2	11	001	11	29	6299	00	\$1,200	Director of Federal Programs
Total 6200									\$1,200	
Supplies	279	2	11	001	11	29	6399	00	\$1,200	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	001	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	041	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	042	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	043	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	044	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	051	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	061	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	101	11	29	6399	TJ	\$28,949	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	102	11	29	6399	TJ	\$28,948	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	105	11	29	6399	TJ	\$28,948	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	106	11	29	6399	TJ	\$28,948	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	107	11	29	6399	TJ	\$28,948	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	108	11	29	6399	TJ	\$28,948	Director of Federal Programs
Software/Licenses - Amplify	279	2	11	109	11	29	6399	TJ	\$28,948	Director of Federal Programs
Total 6300									\$406,480	
Employee Travel	279	2	13	001	11	29	6411	00	\$3,200	Director of Federal Programs
Total 6400									\$3,200	
Total Expenditures									\$418,330	

FUND 280
ARP HOMELESS II (GRANT YEAR 2022)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	280	2					X5929	00	\$21,181	Director of Federal Programs
Total Revenue									\$21,181	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel	280	2	11	001	11	29	6412	00	\$21,181	Director of Federal Programs
Total 6400									\$21,181	
Total Expenditures									\$21,181	

FUND 282
AMERICAN RESCUE PLAN ACT OF 2021 (GRANT YEAR 2021)
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF III (ESSER III)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	282	1					X5929	00	\$6,715,573	Director of Federal Programs
Federal - Roll forward	282	1					X5929	01	\$22,747	Director of Federal Programs
Total Revenue									\$6,738,320	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	282	1	11	001	11	00	6119	00	\$2,476,280	Exec Director Human Resources
Salaries - Teacher	282	1	11	041	11	00	6119	00	\$724,107	Exec Director Human Resources
Salaries - Teacher	282	1	11	051	11	00	6119	00	\$782,872	Exec Director Human Resources
Salaries - Teacher	282	1	11	061	11	00	6119	00	\$714,483	Exec Director Human Resources
Salaries - Teacher Extra Duty - STEAM	282	1	11	041	11	29	6119	CH	\$2,160	Director of Federal Programs
Salaries - Teacher Extra Duty - STEAM	282	1	11	061	11	29	6119	CH	\$2,160	Director of Federal Programs
Medicare	282	1	11	001	11	00	6141	00	\$35,906	Exec Director Human Resources
Medicare	282	1	11	041	11	00	6141	00	\$10,500	Exec Director Human Resources
Medicare	282	1	11	051	11	00	6141	00	\$26,699	Exec Director Human Resources
Medicare	282	1	11	061	11	00	6141	00	\$10,360	Exec Director Human Resources
Group Health	282	1	11	001	11	00	6142	00	\$74,000	Exec Director Human Resources
Group Health	282	1	11	041	11	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	282	1	11	051	11	00	6142	00	\$22,042	Exec Director Human Resources
Group Health	282	1	11	061	11	00	6142	00	\$22,000	Exec Director Human Resources
Workers Compensation	282	1	11	001	11	00	6143	00	\$16,096	Exec Director Human Resources
Workers Compensation	282	1	11	041	11	00	6143	00	\$4,707	Exec Director Human Resources
Workers Compensation	282	1	11	051	11	00	6143	00	\$5,089	Exec Director Human Resources
Workers Compensation	282	1	11	061	11	00	6143	00	\$4,644	Exec Director Human Resources
Teacher Retirement System	282	1	11	001	11	00	6146	00	\$39,316	Exec Director Human Resources
Teacher Retirement System	282	1	11	041	11	00	6146	00	\$14,447	Exec Director Human Resources
Teacher Retirement System	282	1	11	051	11	00	6146	00	\$64,587	Exec Director Human Resources
Teacher Retirement System	282	1	11	061	11	00	6146	00	\$13,714	Exec Director Human Resources
TRS Entity	282	1	11	001	11	00	6146	01	\$30,954	Exec Director Human Resources
TRS Entity	282	1	11	041	11	00	6146	01	\$9,051	Exec Director Human Resources
TRS Entity	282	1	11	051	11	00	6146	01	\$9,786	Exec Director Human Resources
TRS Entity	282	1	11	061	11	00	6146	01	\$8,931	Exec Director Human Resources
TRS New Member	282	1	11	001	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	282	1	11	001	11	00	6146	03	\$47,049	Exec Director Human Resources
TRS Non-OASDI	282	1	11	041	11	00	6146	03	\$13,758	Exec Director Human Resources
TRS Non-OASDI	282	1	11	051	11	00	6146	03	\$14,875	Exec Director Human Resources
TRS Non-OASDI	282	1	11	061	11	00	6146	03	\$13,575	Exec Director Human Resources
Salaries - Teacher - Reading Academy Stipend	282	1	13	101	36	29	6119	01	\$17,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	102	36	29	6119	01	\$20,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	105	36	29	6119	01	\$15,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	106	36	29	6119	01	\$14,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	107	36	29	6119	01	\$13,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	108	36	29	6119	01	\$17,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	109	36	29	6119	01	\$14,000	Director of Federal Programs
Medicare	282	1	13	101	36	29	6141	00	\$247	Director of Federal Programs
Medicare	282	1	13	102	36	29	6141	00	\$290	Director of Federal Programs
Medicare	282	1	13	105	36	29	6141	00	\$218	Director of Federal Programs
Medicare	282	1	13	106	36	29	6141	00	\$203	Director of Federal Programs
Medicare	282	1	13	107	36	29	6141	00	\$189	Director of Federal Programs
Medicare	282	1	13	108	36	29	6141	00	\$247	Director of Federal Programs
Medicare	282	1	13	109	36	29	6141	00	\$203	Director of Federal Programs
Workers Compensation	282	1	13	101	36	29	6143	00	\$111	Director of Federal Programs
Workers Compensation	282	1	13	102	36	29	6143	00	\$130	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	282	1	13	105	36	29	6143	00	\$98	Director of Federal Programs
Workers Compensation	282	1	13	106	36	29	6143	00	\$91	Director of Federal Programs
Workers Compensation	282	1	13	107	36	29	6143	00	\$85	Director of Federal Programs
Workers Compensation	282	1	13	108	36	29	6143	00	\$111	Director of Federal Programs
Workers Compensation	282	1	13	109	36	29	6143	00	\$91	Director of Federal Programs
Teacher Retirement System	282	1	13	101	36	29	6146	00	\$1,403	Director of Federal Programs
Teacher Retirement System	282	1	13	102	36	29	6146	00	\$1,650	Director of Federal Programs
Teacher Retirement System	282	1	13	105	36	29	6146	00	\$1,238	Director of Federal Programs
Teacher Retirement System	282	1	13	106	36	29	6146	00	\$1,155	Director of Federal Programs
Teacher Retirement System	282	1	13	107	36	29	6146	00	\$1,073	Director of Federal Programs
Teacher Retirement System	282	1	13	108	36	29	6146	00	\$1,403	Director of Federal Programs
Teacher Retirement System	282	1	13	109	36	29	6146	00	\$1,155	Director of Federal Programs
TRS Entity	282	1	13	101	36	29	6146	01	\$213	Director of Federal Programs
TRS Entity	282	1	13	102	36	29	6146	01	\$250	Director of Federal Programs
TRS Entity	282	1	13	105	36	29	6146	01	\$188	Director of Federal Programs
TRS Entity	282	1	13	106	36	29	6146	01	\$175	Director of Federal Programs
TRS Entity	282	1	13	107	36	29	6146	01	\$163	Director of Federal Programs
TRS Entity	282	1	13	108	36	29	6146	01	\$213	Director of Federal Programs
TRS Entity	282	1	13	109	36	29	6146	01	\$175	Director of Federal Programs
TRS Non-OASDI	282	1	13	101	36	29	6146	03	\$323	Director of Federal Programs
TRS Non-OASDI	282	1	13	102	36	29	6146	03	\$380	Director of Federal Programs
TRS Non-OASDI	282	1	13	105	36	29	6146	03	\$285	Director of Federal Programs
TRS Non-OASDI	282	1	13	106	36	29	6146	03	\$266	Director of Federal Programs
TRS Non-OASDI	282	1	13	107	36	29	6146	03	\$247	Director of Federal Programs
TRS Non-OASDI	282	1	13	108	36	29	6146	03	\$323	Director of Federal Programs
TRS Non-OASDI	282	1	13	109	36	29	6146	03	\$266	Director of Federal Programs
Salaries - Curriculum	282	1	21	870	99	00	6119	00	\$101,742	Exec Director Human Resources
Medicare	282	1	21	870	99	00	6141	00	\$1,475	Exec Director Human Resources
Group Health	282	1	21	870	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	282	1	21	870	99	00	6143	00	\$661	Exec Director Human Resources
Teacher Retirement System	282	1	21	870	99	00	6146	00	\$8,139	Exec Director Human Resources
TRS Entity	282	1	21	870	99	00	6146	01	\$763	Exec Director Human Resources
TRS Non-OASDI	282	1	21	870	99	00	6146	03	\$1,933	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	001	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	041	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	042	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	043	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	044	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	051	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	061	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	101	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	102	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	105	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	106	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	107	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	108	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Licensed Professional Counselor	282	1	31	109	23	00	6119	00	\$9,766	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	001	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	041	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	042	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	043	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	044	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	051	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	061	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	101	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	102	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	105	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	106	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	107	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	108	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Social Emotional Specialist	282	1	31	109	99	00	6119	00	\$6,857	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	001	99	00	6129	00	\$2,019	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	041	99	00	6129	00	\$2,019	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	282	1	31	042	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	043	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	044	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	051	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	061	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	101	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	102	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	105	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	106	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	107	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	108	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	109	23	00	6146	01	\$73	Exec Director Human Resources
TRS Entity	282	1	31	001	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	041	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	042	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	043	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	044	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	051	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	061	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	101	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	102	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	105	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	106	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	107	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	108	99	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	282	1	31	109	99	00	6146	01	\$67	Exec Director Human Resources
TRS Non-OASDI	282	1	31	001	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	041	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	042	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	043	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	044	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	051	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	061	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	101	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	102	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	105	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	106	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	107	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	108	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	109	23	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	001	99	00	6146	03	\$186	Exec Director Human Resources
TRS Non-OASDI	282	1	31	041	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	042	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	043	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	044	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	051	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	061	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	101	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	102	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	105	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	106	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	107	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	108	99	00	6146	03	\$169	Exec Director Human Resources
TRS Non-OASDI	282	1	31	109	99	00	6146	03	\$169	Exec Director Human Resources
Salaries - Gator Hope Support	282	1	33	001	99	00	6129	00	\$21,814	Exec Director Human Resources
Medicare	282	1	33	001	99	00	6141	00	\$316	Exec Director Human Resources
Group Health	282	1	33	001	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	282	1	33	001	99	00	6143	00	\$142	Exec Director Human Resources
TRS Entity	282	1	33	001	99	00	6146	01	\$34	Exec Director Human Resources
TRS Non-OASDI	282	1	33	001	99	00	6146	03	\$414	Exec Director Human Resources
Total 6100									\$5,807,433	
Contracted Services - Communities in School	282	1	11	001	29	29	6299	Q1	\$14,000	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	001	30	29	6299	Q1	\$56,000	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Character Strong	282	1	11	041	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	042	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	043	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	044	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	051	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	061	23	29	6399	EL	\$3,999	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	101	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	102	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	105	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	106	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	107	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	108	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Character Strong	282	1	11	109	23	29	6399	EL	\$499	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	041	99	29	6399	00	\$2,071	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	042	99	29	6399	00	\$2,071	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	043	99	29	6399	00	\$2,071	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	044	99	29	6399	00	\$2,071	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	051	99	29	6399	00	\$2,071	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	061	99	29	6399	00	\$2,071	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	101	99	29	6399	00	\$2,071	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	102	99	29	6399	00	\$2,070	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	105	99	29	6399	00	\$2,070	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	106	99	29	6399	00	\$2,070	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	107	99	29	6399	00	\$2,070	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	108	99	29	6399	00	\$2,070	Director of Federal Programs
Software/Licenses - Second Step	282	1	31	109	99	29	6399	00	\$2,070	Director of Federal Programs
Total 6300									\$88,523	
Total Expenditures									\$6,738,320	

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	4					X5929	00	\$203,203	Director of Federal Programs
Total Revenue									\$203,203	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty	287	4	11	001	11	29	6119	01	\$1,200	Director of Federal Programs
Salaries - Social Worker	287	4	32	001	30	00	6119	00	\$6,693	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	041	30	00	6119	00	\$6,693	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	042	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	043	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	044	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	051	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	061	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	101	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	102	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	105	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	106	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	107	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	108	30	00	6119	00	\$5,857	Exec Director of Human Resources
Salaries - Social Worker	287	4	32	109	30	00	6119	00	\$5,857	Exec Director of Human Resources
Medicare	287	4	32	001	30	00	6141	00	\$97	Exec Director of Human Resources
Medicare	287	4	32	041	30	00	6141	00	\$97	Exec Director of Human Resources
Medicare	287	4	32	042	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	043	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	044	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	051	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	061	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	101	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	102	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	105	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	106	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	107	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	108	30	00	6141	00	\$85	Exec Director of Human Resources
Medicare	287	4	32	109	30	00	6141	00	\$85	Exec Director of Human Resources
Group Health	287	4	32	001	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	041	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	042	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	043	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	044	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	051	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	061	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	101	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	102	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	105	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	106	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	107	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	108	30	00	6142	00	\$240	Exec Director of Human Resources
Group Health	287	4	32	109	30	00	6142	00	\$240	Exec Director of Human Resources
Workers Compensation	287	4	32	001	30	00	6143	00	\$44	Exec Director of Human Resources
Workers Compensation	287	4	32	041	30	00	6143	00	\$44	Exec Director of Human Resources
Workers Compensation	287	4	32	042	30	00	6143	00	\$38	Exec Director of Human Resources
Workers Compensation	287	4	32	043	30	00	6143	00	\$38	Exec Director of Human Resources
Workers Compensation	287	4	32	044	30	00	6143	00	\$38	Exec Director of Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	287	4	11	109	21	29	6299	00	\$1,700	Director of Federal Programs
Total 6200									\$17,000	
Software/License - ClassLink	287	4	11	001	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	009	26	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	041	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	042	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	043	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	044	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	051	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	061	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	101	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	102	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	105	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	106	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	107	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	108	11	29	6399	TC	\$1,000	Director of Federal Programs
Software/License - ClassLink	287	4	11	109	11	29	6399	TC	\$1,000	Director of Federal Programs
Supplies - Robotics	287	4	11	041	11	29	6399	XB	\$2,500	Director of Federal Programs
Supplies - Robotics	287	4	11	042	11	29	6399	XB	\$2,000	Director of Federal Programs
Supplies - Robotics	287	4	11	043	11	29	6399	XB	\$2,000	Director of Federal Programs
Supplies - Robotics	287	4	11	044	11	29	6399	XB	\$2,000	Director of Federal Programs
Supplies - Robotics	287	4	11	051	11	29	6399	XB	\$2,500	Director of Federal Programs
Supplies - Robotics	287	4	11	061	11	29	6399	XB	\$2,500	Director of Federal Programs
Supplies - Fine Arts	287	4	13	001	11	29	6399	FA	\$6,000	Director of Federal Programs
Supplies	287	4	52	041	99	29	6399	00	\$12,982	Director of Federal Programs
Supplies	287	4	52	042	99	29	6399	00	\$12,982	Director of Federal Programs
Supplies - PNP - True Cross Catholic School	287	4	61	995	99	29	6399	00	\$1,936	Director of Federal Programs
Total 6300									\$62,400	
Student Travel	287	4	11	101	11	29	6412	00	\$1,040	Director of Federal Programs
Student Travel	287	4	11	102	11	29	6412	00	\$1,040	Director of Federal Programs
Student Travel	287	4	11	105	11	29	6412	00	\$1,040	Director of Federal Programs
Student Travel	287	4	11	106	11	29	6412	00	\$1,040	Director of Federal Programs
Student Travel	287	4	11	107	11	29	6412	00	\$1,040	Director of Federal Programs
Student Travel	287	4	11	108	11	29	6412	00	\$1,040	Director of Federal Programs
Student Travel	287	4	11	109	11	29	6412	00	\$1,040	Director of Federal Programs
Employee Travel	287	4	13	001	11	29	6411	00	\$6,000	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	001	11	29	6411	FA	\$6,000	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	042	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	043	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	044	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	101	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	102	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	105	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	106	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	107	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	108	11	29	6411	FA	\$500	Director of Federal Programs
Employee Travel - Fine Arts	287	4	13	109	11	29	6411	FA	\$500	Director of Federal Programs
Total 6400									\$24,280	
Total Expenditures									\$203,203	

**FUND 289
SUMMER SCHOOL - LEP**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	289	4					X5929	00	\$10,525	Director of Bilingual/ESL/At-Risk
Total Revenue									\$10,525	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Extra Duty Teacher	289	4	11	699	25	14	6119	01	\$10,000	Director of Bilingual/ESL/At-Risk
Medicare	289	4	11	699	25	14	6141	00	\$145	Director of Bilingual/ESL/At-Risk
Workers Compensation	289	4	11	699	25	14	6143	00	\$65	Director of Bilingual/ESL/At-Risk
TRS Entity	289	4	11	699	25	14	6146	01	\$125	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	289	4	11	699	25	14	6146	03	\$190	Director of Bilingual/ESL/At-Risk
Total 6100									\$10,525	
Total Expenditures									\$10,525	

**FUND 397
INCENTIVE CAMPUS AWARDS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	397	4					X5829	00	\$8,626	Deputy Supt Educational Services
Total Revenue									\$8,626	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development - DHS	397	4	13	001	11	70	6411	00	\$738	Deputy Supt Educational Services
Employee Travel - Staff Development - McAdams	397	4	13	041	11	70	6411	00	\$1,246	Deputy Supt Educational Services
Employee Travel - Staff Development - Dunbar	397	4	13	042	11	70	6411	00	\$3,472	Deputy Supt Educational Services
Employee Travel - Staff Development - Barber	397	4	13	043	11	70	6411	00	\$1,570	Deputy Supt Educational Services
Employee Travel - Staff Development - Lobit	397	4	13	044	11	70	6411	00	\$1,200	Deputy Supt Educational Services
Employee Travel - Staff Development - Kranz	397	4	13	051	11	70	6411	00	\$400	Deputy Supt Educational Services
Total 6400									\$8,626	
Total Expenditures									\$8,626	

**FUND 410
INSTRUCTIONAL MATERIALS ALLOTMENT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	410	4					X5829	00	\$2,757,558	Deputy Supt Educational Services
Total Revenue									\$2,757,558	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Tuition - On Ramps	410	4	11	001	11	70	6223	00	\$21,350	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	001	11	70	6239	00	\$1,860	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	041	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	042	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	043	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	044	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	051	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	061	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	101	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	102	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	105	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	106	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	107	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	108	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Region Services - Discover Education	410	4	11	109	11	70	6239	00	\$1,780	Deputy Supt Educational Services
Total 6200									\$46,350	
Textbooks	410	4	11	001	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	041	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	042	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	043	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	044	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	051	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	061	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	101	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	102	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	105	11	70	6321	00	\$45,932	Deputy Supt Educational Services
Textbooks	410	4	11	106	11	70	6321	00	\$45,931	Deputy Supt Educational Services
Textbooks	410	4	11	107	11	70	6321	00	\$45,931	Deputy Supt Educational Services
Textbooks	410	4	11	108	11	70	6321	00	\$45,931	Deputy Supt Educational Services
Textbooks	410	4	11	109	11	70	6321	00	\$45,931	Deputy Supt Educational Services
Supplies	410	4	11	001	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	041	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	042	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	043	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	044	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	051	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	061	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	101	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	102	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	105	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	106	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	107	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	108	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Supplies	410	4	11	109	11	70	6399	00	\$147,726	Deputy Supt Educational Services
Total 6300									\$2,711,208	
Total Expenditures									\$2,757,558	

**FUND 423
SILENT PANIC ALERT (GRANT YEAR 2022)**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Revenue	423	2					X5829	00	\$32,380	Director of Federal Programs
Total Revenue									\$32,380	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	423	2	52	999	99	29	6299	00	\$4,000	Director of Federal Programs
Total 6200									\$4,000	
Supplies	423	2	52	999	99	29	6399	00	\$28,380	Director of Federal Programs
Total 6300									\$28,380	
Total Expenditures									\$32,380	

**FUND 424
SCHOOL SAFETY STANDARDS FORMULA GRANT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Revenue	424	4					X5829	00	\$570,352	Director of Federal Programs
Total Revenue									\$570,352	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	424	4	51	949	99	29	6299	00	\$559,596	Director of Federal Programs
Total 6200									\$559,596	
Supplies	424	4	51	949	99	29	6319	00	\$10,756	Director of Federal Programs
Total 6300									\$10,756	
Total Expenditures									\$570,352	

**FUND 425
DYSLEXIA GRANT AWARD**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	425	4					X5829	00	\$144,885	Exec Director of Special Programs
Total Revenue									\$144,885	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty	425	4	11	001	37	18	6119	01	\$358	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	041	37	18	6119	01	\$358	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	042	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	043	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	044	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	051	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	061	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	101	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	102	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	105	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	106	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	107	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	108	37	18	6119	01	\$357	Exec Director of Special Programs
Salaries - Teacher Extra Duty	425	4	11	109	37	18	6119	01	\$357	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	001	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	041	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	042	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	043	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	044	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	051	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	061	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	101	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	102	37	18	6112	01	\$1,594	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	105	37	18	6112	01	\$1,593	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	106	37	18	6112	01	\$1,593	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	107	37	18	6112	01	\$1,593	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	108	37	18	6112	01	\$1,593	Exec Director of Special Programs
Substitutes - Discretionary	425	4	13	109	37	18	6112	01	\$1,593	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	001	37	18	6112	01	\$47	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	041	37	18	6122	01	\$47	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	042	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	043	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	044	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	051	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	061	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	101	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	102	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	105	37	18	6122	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	106	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	107	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	108	37	18	6122	01	\$46	Exec Director of Special Programs
Substitutes - Discretionary - Aide	425	4	13	109	37	18	6122	01	\$46	Exec Director of Special Programs
Total 6100									\$28,111	
Region Services	425	4	13	001	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	041	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	042	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	043	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	044	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	051	37	18	6239	00	\$5,825	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Region Services	425	4	13	061	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	101	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	102	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	105	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	106	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	107	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	108	37	18	6239	00	\$5,825	Exec Director of Special Programs
Region Services	425	4	13	109	37	18	6239	00	\$5,825	Exec Director of Special Programs
Misc Contracted Services	425	4	13	001	37	18	6299	00	\$558	Exec Director of Special Programs
Misc Contracted Services	425	4	13	041	37	18	6299	00	\$558	Exec Director of Special Programs
Misc Contracted Services	425	4	13	042	37	18	6299	00	\$558	Exec Director of Special Programs
Misc Contracted Services	425	4	13	043	37	18	6299	00	\$558	Exec Director of Special Programs
Misc Contracted Services	425	4	13	044	37	18	6299	00	\$558	Exec Director of Special Programs
Misc Contracted Services	425	4	13	051	37	18	6299	00	\$558	Exec Director of Special Programs
Misc Contracted Services	425	4	13	061	37	18	6299	00	\$557	Exec Director of Special Programs
Misc Contracted Services	425	4	13	101	37	18	6299	00	\$557	Exec Director of Special Programs
Misc Contracted Services	425	4	13	102	37	18	6299	00	\$557	Exec Director of Special Programs
Misc Contracted Services	425	4	13	105	37	18	6299	00	\$557	Exec Director of Special Programs
Misc Contracted Services	425	4	13	106	37	18	6299	00	\$556	Exec Director of Special Programs
Misc Contracted Services	425	4	13	107	37	18	6299	00	\$556	Exec Director of Special Programs
Misc Contracted Services	425	4	13	108	37	18	6299	00	\$556	Exec Director of Special Programs
Misc Contracted Services	425	4	13	109	37	18	6299	00	\$556	Exec Director of Special Programs
Total 6200									\$89,350	
Supplies	425	4	13	001	37	18	6399	00	\$1,408	Exec Director of Special Programs
Supplies	425	4	13	041	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	042	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	043	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	044	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	051	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	061	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	101	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	102	37	18	6399	00	\$1,407	Exec Director of Special Programs
Supplies	425	4	13	105	37	18	6399	00	\$1,406	Exec Director of Special Programs
Supplies	425	4	13	106	37	18	6399	00	\$1,406	Exec Director of Special Programs
Supplies	425	4	13	107	37	18	6399	00	\$1,406	Exec Director of Special Programs
Supplies	425	4	13	108	37	18	6399	00	\$1,406	Exec Director of Special Programs
Supplies	425	4	13	109	37	18	6399	00	\$1,406	Exec Director of Special Programs
Total 6300									\$19,694	
Misc Operating Expenses	425	4	13	001	37	18	6499	00	\$553	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	041	37	18	6499	00	\$553	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	042	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	043	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	044	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	051	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	061	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	101	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	102	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	105	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	106	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	107	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	108	37	18	6499	00	\$552	Exec Director of Special Programs
Misc Operating Expenses	425	4	13	109	37	18	6499	00	\$552	Exec Director of Special Programs
Total 6600									\$7,730	
Total Expenditures									\$144,885	

FUND 428

TEXAS COVID LEARNING ACCELERATION SUPPORTS (TCLAS) PROGRAM - GENERAL REVENUE (GRANT YEAR 2022)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	428	2					X5829	00	\$2,292,765	Director of Federal Programs
Indirect Costs	428	2					X5829	02	\$5,360	Director of Federal Programs
Total Revenue									\$2,298,125	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty	428	2	13	001	11	29	6119	01	\$6,138	Director of Federal Programs
Salaries - Teacher Extra Duty	428	2	31	001	99	29	6119	01	\$5,000	Director of Federal Programs
Salaries - Teacher Extra Duty	428	2	31	009	26	29	6119	01	\$2,200	Director of Federal Programs
Salaries - Teacher Extra Duty	428	2	53	946	99	29	6119	01	\$5,612	Director of Federal Programs
Total 6100									\$18,950	
Contracted Services	428	2	11	001	11	29	6299	00	\$5,360	Director of Federal Programs
Total 6200									\$5,360	
Supplies	428	2	11	001	11	29	6399	00	\$194,823	Director of Federal Programs
Supplies	428	2	11	041	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	042	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	043	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	044	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	051	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	101	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	102	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	105	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	106	11	29	6399	00	\$151,998	Director of Federal Programs
Supplies	428	2	11	107	11	29	6399	00	\$178,742	Director of Federal Programs
Supplies	428	2	11	108	11	29	6399	00	\$134,215	Director of Federal Programs
Supplies	428	2	11	109	11	29	6399	00	\$178,741	Director of Federal Programs
Total 6300									\$2,268,455	
Total Expenditures									\$2,292,765	

**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	4					X5722	61	\$3,500	Principal - DCC/DALC
Local - Dickinson ISD	446	4					X5722	62	\$8,537	Principal - DCC/DALC
Local - Galveston ISD	446	4					X5722	64	\$1,500	Principal - DCC/DALC
Local - Hitchcock ISD	446	4					X5722	66	\$500	Principal - DCC/DALC
Local - Santa Fe ISD	446	4					X5722	68	\$1,500	Principal - DCC/DALC
Local - Texas City ISD	446	4					X5722	69	\$20,000	Principal - DCC/DALC
Local - Galveston County	446	4					X5769	11	\$72,000	Principal - DCC/DALC
State - Aid	446	4					X5811	11	\$50,000	Principal - DCC/DALC

Total Revenue	\$157,537								
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	446	4	11	011	28	00	6119	00	\$67,241	Exec Director Human Resources
Salaries - Aide	446	4	11	011	28	00	6129	00	\$23,240	Exec Director Human Resources
Medicare	446	4	11	011	28	00	6141	00	\$1,167	Exec Director Human Resources
Group Health	446	4	11	011	28	00	6142	00	\$7,400	Exec Director Human Resources
Workers Compensation	446	4	11	011	28	00	6143	00	\$523	Exec Director Human Resources
Teacher Retirement System	446	4	11	011	28	00	6146	00	\$3,172	Exec Director Human Resources
TRS Entity	446	4	11	011	28	00	6146	01	\$679	Exec Director Human Resources
TRS New Member	446	4	11	011	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	446	4	11	011	28	00	6146	03	\$1,529	Exec Director Human Resources
Salaries	446	4	23	011	28	00	6119	00	\$28,452	Exec Director Human Resources
Salaries - Support Staff	446	4	23	011	28	00	6129	00	\$14,015	Exec Director Human Resources
Medicare	446	4	23	011	28	00	6141	00	\$522	Exec Director Human Resources
Group Health	446	4	23	011	28	00	6142	00	\$6,320	Exec Director Human Resources
Workers Compensation	446	4	23	011	28	00	6143	00	\$234	Exec Director Human Resources
Unemployment	446	4	23	011	28	00	6145	00	\$42	Exec Director Human Resources
TRS Entity	446	4	23	011	28	00	6146	01	\$319	Exec Director Human Resources
TRS Non-OASDI	446	4	23	011	28	00	6146	03	\$683	Exec Director Human Resources

Total 6100	\$157,537								
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Total Expenditures	\$157,537								
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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	4					X5722	62	\$343,351	Principal - CAP
Local - Friendswood ISD	447	4					X5722	63	\$10,000	Principal - CAP
Local - Galveston ISD	447	4					X5722	64	\$80,000	Principal - CAP
Local - Hitchcock ISD	447	4					X5722	66	\$30,000	Principal - CAP
Local - Santa Fe ISD	447	4					X5722	68	\$110,000	Principal - CAP
Local - Texas City ISD	447	4					X5722	69	\$175,000	Principal - CAP
Total Revenue									\$748,351	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	447	4	11	014	28	00	6112	00	\$10,000	Exec Director Human Resources
Salaries - Teacher	447	4	11	014	23	00	6119	00	\$13,005	Exec Director Human Resources
Salaries - Teacher	447	4	11	014	28	00	6119	00	\$285,310	Exec Director Human Resources
Salaries - Paraprofessional	447	4	11	014	28	00	6129	00	\$45,435	Exec Director Human Resources
Medicare	447	4	11	014	23	00	6141	00	\$189	Exec Director Human Resources
Medicare	447	4	11	014	28	00	6141	00	\$4,796	Exec Director Human Resources
Group Health	447	4	11	014	23	00	6142	00	\$400	Exec Director Human Resources
Group Health	447	4	11	014	28	00	6142	00	\$19,600	Exec Director Human Resources
Workers Compensation	447	4	11	014	23	00	6143	00	\$85	Exec Director Human Resources
Workers Compensation	447	4	11	014	28	00	6143	00	\$2,150	Exec Director Human Resources
Unemployment	447	4	11	014	23	00	6145	00	\$20	Exec Director Human Resources
Unemployment	447	4	11	014	28	00	6145	00	\$513	Exec Director Human Resources
Teacher Retirement System	447	4	11	014	23	00	6146	00	\$1,193	Exec Director Human Resources
Teacher Retirement System	447	4	11	014	28	00	6146	00	\$6,940	Exec Director Human Resources
TRS Entity	447	4	11	014	23	00	6146	01	\$98	Exec Director Human Resources
TRS Entity	447	4	11	014	28	00	6146	01	\$2,556	Exec Director Human Resources
TRS New Member	447	4	11	014	28	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	447	4	11	014	23	00	6146	03	\$247	Exec Director Human Resources
TRS Non-OASDI	447	4	11	014	28	00	6146	03	\$6,531	Exec Director Human Resources
Salaries - Professional	447	4	21	014	28	00	6119	00	\$22,297	Exec Director Human Resources
Salaries - Support Staff	447	4	21	014	28	00	6129	00	\$6,851	Exec Director Human Resources
Medicare	447	4	21	014	28	00	6141	00	\$423	Exec Director Human Resources
Group Health	447	4	21	014	28	00	6142	00	\$800	Exec Director Human Resources
Workers Compensation	447	4	21	014	28	00	6143	00	\$189	Exec Director Human Resources
Unemployment	447	4	21	014	28	00	6145	00	\$45	Exec Director Human Resources
Teacher Retirement System	447	4	21	014	28	00	6146	00	\$2,840	Exec Director Human Resources
TRS Entity	447	4	21	014	28	00	6146	01	\$219	Exec Director Human Resources
TRS-Non OASDI	447	4	21	014	28	00	6146	03	\$554	Exec Director Human Resources
Salaries - Professional	447	4	23	014	28	00	6119	00	\$103,493	Exec Director Human Resources
Salaries - Support Staff	447	4	23	014	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Support Staff	447	4	23	014	28	00	6129	00	\$36,925	Exec Director Human Resources
Medicare	447	4	23	014	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	447	4	23	014	28	00	6141	00	\$2,036	Exec Director Human Resources
Group Health	447	4	23	014	28	00	6142	00	\$4,700	Exec Director Human Resources
Workers Compensation	447	4	23	014	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	447	4	23	014	28	00	6143	00	\$913	Exec Director Human Resources
Unemployment	447	4	23	014	28	00	6145	00	\$218	Exec Director Human Resources
Teacher Retirement System	447	4	23	014	28	00	6146	00	\$10,038	Exec Director Human Resources
TRS Entity	447	4	23	014	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	447	4	23	014	28	00	6146	01	\$1,053	Exec Director Human Resources
TRS Non-OASDI	447	4	23	014	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI	447	4	23	014	28	00	6146	03	\$2,668	Exec Director Human Resources
Total 6100									\$600,851	
Rentals/Leases - Copier	447	4	11	014	28	20	6267	00	\$1,000	Principal - CAP
Rentals/Leases - Copier	447	4	11	014	28	21	6267	00	\$5,000	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Rentals/Leases - Building Rental	447	4	11	014	28	20	6269	00	\$7,000	Principal - CAP
Contracted Services - Building Expenses	447	4	11	014	28	20	6299	00	\$110,000	Principal - CAP
Total 6200									\$123,000	
Inventory	447	4	11	014	28	20	6398	00	\$6,000	Principal - CAP
Supplies	447	4	11	014	28	20	6399	00	\$8,900	Principal - CAP
Reading Materials	447	4	23	014	28	20	6329	00	\$500	Principal - CAP
Inventory	447	4	23	014	28	20	6398	00	\$1,500	Principal - CAP
Supplies	447	4	23	014	28	20	6399	00	\$2,500	Principal - CAP
Total 6300									\$19,400	
Employee Travel	447	4	11	014	28	20	6411	00	\$4,000	Principal - CAP
Misc Operating Expenses	447	4	11	014	28	20	6499	00	\$400	Principal - CAP
Misc - Employee Awards	447	4	11	014	28	20	6499	QR	\$350	Principal - CAP
Membership Dues	447	4	23	014	28	20	6495	00	\$150	Principal - CAP
Misc Fees	447	4	23	014	28	20	6497	00	\$200	Principal - CAP
Total 6400									\$5,100	
Total Expenditures									\$748,351	

**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	4					X5769	12	\$176,064	Principal - DCC/DALC
State - Aid	448	4					X5811	12	\$95,000	Principal - DCC/DALC
Total Revenue									\$271,064	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	448	4	11	012	25	00	6119	00	\$200	Exec Director Human Resources
Salaries - Teacher	448	4	11	012	28	00	6119	00	\$200,057	Exec Director Human Resources
Medicare	448	4	11	012	25	00	6141	00	\$5	Exec Director Human Resources
Medicare	448	4	11	012	28	00	6141	00	\$2,872	Exec Director Human Resources
Group Health	448	4	11	012	28	00	6142	00	\$12,000	Exec Director Human Resources
Workers Compensation	448	4	11	012	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	448	4	11	012	28	00	6143	00	\$1,287	Exec Director Human Resources
Unemployment	448	4	11	012	28	00	6145	00	\$307	Exec Director Human Resources
Teacher Retirement System	448	4	11	012	25	00	6146	00	\$30	Exec Director Human Resources
Teacher Retirement System	448	4	11	012	28	00	6146	00	\$4,465	Exec Director Human Resources
TRS Entity	448	4	11	012	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	448	4	11	012	28	00	6146	01	\$1,500	Exec Director Human Resources
TRS New Member	448	4	11	012	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	448	4	11	012	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	448	4	11	012	28	00	6146	03	\$3,763	Exec Director Human Resources
Salaries	448	4	23	012	28	00	6119	00	\$26,952	Exec Director Human Resources
Salaries - Support Staff	448	4	23	012	28	00	6129	00	\$11,515	Exec Director Human Resources
Medicare	448	4	23	012	28	00	6141	00	\$522	Exec Director Human Resources
Group Health	448	4	23	012	28	00	6142	00	\$2,320	Exec Director Human Resources
Workers Compensation	448	4	23	012	28	00	6143	00	\$234	Exec Director Human Resources
Unemployment	448	4	23	012	28	00	6145	00	\$56	Exec Director Human Resources
TRS Entity	448	4	23	012	28	00	6146	01	\$289	Exec Director Human Resources
TRS Non-OASDI	448	4	23	012	28	00	6146	03	\$683	Exec Director Human Resources
Total 6100									\$271,064	
Total Expenditures									\$271,064	

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	4					X5769	00	\$149,413	Principal - DCC/DALC
Total Revenue									\$149,413	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	449	4	11	010	28	00	6119	00	\$59,241	Exec Director Human Resources
Medicare	449	4	11	010	28	00	6141	00	\$830	Exec Director Human Resources
Group Health	449	4	11	010	28	00	6142	00	\$5,400	Exec Director Human Resources
Workers Compensation	449	4	11	010	28	00	6143	00	\$372	Exec Director Human Resources
Unemployment	449	4	11	010	28	00	6145	00	\$89	Exec Director Human Resources
Teacher Retirement System	449	4	11	010	28	00	6146	00	\$3,172	Exec Director Human Resources
TRS Entity	449	4	11	010	28	00	6146	01	\$444	Exec Director Human Resources
TRS New Member	449	4	11	010	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	449	4	11	010	28	00	6146	03	\$1,088	Exec Director Human Resources
Salaries - Professional	449	4	21	010	28	00	6119	00	\$52,066	Exec Director Human Resources
Medicare	449	4	21	010	28	00	6141	00	\$726	Exec Director Human Resources
Group Health	449	4	21	010	28	00	6142	00	\$3,080	Exec Director Human Resources
Workers Compensation	449	4	21	010	28	00	6143	00	\$325	Exec Director Human Resources
Unemployment	449	4	21	010	28	00	6145	00	\$78	Exec Director Human Resources
Teacher Retirement System	449	4	21	010	28	00	6146	00	\$5,130	Exec Director Human Resources
TRS Entity	449	4	21	010	28	00	6146	01	\$390	Exec Director Human Resources
TRS Non-OASDI	449	4	21	010	28	00	6146	03	\$2,039	Exec Director Human Resources
Salaries - Support Staff	449	4	23	010	28	00	6129	00	\$11,788	Exec Director Human Resources
Medicare	449	4	23	010	28	00	6141	00	\$135	Exec Director Human Resources
Group Health	449	4	23	010	28	00	6142	00	\$680	Exec Director Human Resources
Workers Compensation	449	4	23	010	28	00	6143	00	\$60	Exec Director Human Resources
Unemployment	449	4	23	010	28	00	6145	00	\$14	Exec Director Human Resources
TRS Entity	449	4	23	010	28	00	6146	01	\$88	Exec Director Human Resources
TRS Non-OASDI	449	4	23	010	28	00	6146	03	\$176	Exec Director Human Resources
Total 6100									\$149,413	
Total Expenditures									\$149,413	

**FUND 461
CAMPUS ACTIVITY FUND**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - CAPE Workshops	461	4	00	000	00	70	X5722	Y4	\$3,050	Deputy Supt Educational Services
Local - Naglieri Study	461	4	00	000	00	01	X5744	MG	\$1,000	Principal - Dickinson High School
Local - Donation - Special Olympics	461	4	00	000	00	18	X5744	E4	\$4,000	Exec Director of Special Programs
Local - Region IV Grant	461	4	00	000	00	70	X5744	10	\$26,250	Deputy Supt Educational Services
Local - Art	461	4	00	000	00	01	X5755	B5	\$12,500	Principal - Dickinson High School
Local - Physical Education	461	4	00	000	00	01	X5755	GM	\$5,000	Principal - Dickinson High School
Local - One Act Play	461	4	00	000	00	01	X5755	MM	\$3,000	Principal - Dickinson High School
Local - NOAA Ocean Guardian Grant	461	4	00	000	00	01	X5755	MQ	\$7,500	Principal - Dickinson High School
Local - AVID	461	4	00	000	00	01	X5755	R7	\$5,200	Principal - Dickinson High School
Local - General	461	4	00	000	00	01	X5755	X1	\$53,048	Principal - Dickinson High School
Local - Library	461	4	00	000	00	01	X5755	X3	\$25,200	Principal - Dickinson High School
Local - Textbooks	461	4	00	000	00	01	X5755	X5	\$5,000	Principal - Dickinson High School
Local - Lounge	461	4	00	000	00	01	X5755	X7	\$38,700	Principal - Dickinson High School
Local - Testing	461	4	00	000	00	01	X5755	X9	\$58,500	Principal - Dickinson High School
Local - Yearbook	461	4	00	000	00	01	X5755	XA	\$24,500	Principal - Dickinson High School
Local - Counselor	461	4	00	000	00	01	X5755	XC	\$7,000	Principal - Dickinson High School
Local - Dual Credit	461	4	00	000	00	01	X5755	XH	\$6,000	Principal - Dickinson High School
Local - Student ID	461	4	00	000	00	01	X5755	XI	\$4,000	Principal - Dickinson High School
Local - Student Parking	461	4	00	000	00	01	X5755	XJ	\$46,000	Principal - Dickinson High School
Local - Engineering	461	4	00	000	00	01	X5755	XM	\$5,000	Principal - Dickinson High School
Local - General Mechanic	461	4	00	000	00	01	X5755	XS	\$20,000	Principal - Dickinson High School
Local - Welding	461	4	00	000	00	01	X5755	XW	\$10,000	Principal - Dickinson High School
Local - Entrepreneurship	461	4	00	000	00	01	X5755	ZB	\$1,050	Principal - Dickinson High School
Local - Cosmetology	461	4	00	000	00	01	X5755	ZC	\$10,000	Principal - Dickinson High School
Local - A/P Environmental Science	461	4	00	000	00	01	X5755	ZN	\$11,000	Principal - Dickinson High School
Local - Band	461	4	00	000	00	02	X5755	B1	\$35,500	Principal - McAdams Junior High
Local - Choir	461	4	00	000	00	02	X5755	B3	\$19,000	Principal - McAdams Junior High
Local - Art	461	4	00	000	00	02	X5755	B5	\$1,000	Principal - McAdams Junior High
Local - Physical Education	461	4	00	000	00	02	X5755	GM	\$15,000	Principal - McAdams Junior High
Local - Cross Country	461	4	00	000	00	02	X5755	GR	\$1,000	Principal - McAdams Junior High
Local - Poster Machine	461	4	00	000	00	02	X5755	R4	\$5,000	Principal - McAdams Junior High
Local - AVID	461	4	00	000	00	02	X5755	R7	\$13,000	Principal - McAdams Junior High
Local - General	461	4	00	000	00	02	X5755	X1	\$64,700	Principal - McAdams Junior High
Local - Library	461	4	00	000	00	02	X5755	X3	\$15,000	Principal - McAdams Junior High
Local - Lounge	461	4	00	000	00	02	X5755	X7	\$29,500	Principal - McAdams Junior High
Local - Yearbook	461	4	00	000	00	02	X5755	XA	\$14,000	Principal - McAdams Junior High
Local - Girls Athletics	461	4	00	000	00	02	X5755	YA	\$29,500	Principal - McAdams Junior High
Local - Boys Athletics	461	4	00	000	00	02	X5755	YB	\$34,000	Principal - McAdams Junior High
Local - Band	461	4	00	000	00	03	X5755	B1	\$27,000	Principal - Dunbar Middle School
Local - Choir	461	4	00	000	00	03	X5755	B3	\$46,500	Principal - Dunbar Middle School
Local - Art	461	4	00	000	00	03	X5755	B5	\$5,000	Principal - Dunbar Middle School
Local - Drama	461	4	00	000	00	03	X5755	B6	\$2,500	Principal - Dunbar Middle School
Local - Physical Education	461	4	00	000	00	03	X5755	GM	\$5,000	Principal - Dunbar Middle School
Local - General	461	4	00	000	00	03	X5755	X1	\$99,375	Principal - Dunbar Middle School
Local - Library	461	4	00	000	00	03	X5755	X3	\$50,000	Principal - Dunbar Middle School
Local - Lounge	461	4	00	000	00	03	X5755	X7	\$20,200	Principal - Dunbar Middle School
Local - Yearbook	461	4	00	000	00	03	X5755	XA	\$17,500	Principal - Dunbar Middle School
Local - Robotics	461	4	00	000	00	03	X5755	XB	\$11,000	Principal - Dunbar Middle School
Local - Art	461	4	00	000	00	04	X5755	B5	\$1,000	Principal - K. E. Little Elementary
Local - General	461	4	00	000	00	04	X5755	X1	\$9,000	Principal - K. E. Little Elementary
Local - Library	461	4	00	000	00	04	X5755	X3	\$15,500	Principal - K. E. Little Elementary
Local - Lounge	461	4	00	000	00	04	X5755	X7	\$4,000	Principal - K. E. Little Elementary
Local - General	461	4	00	000	00	05	X5755	X1	\$97,000	Principal - Bay Colony Elementary
Local - Library	461	4	00	000	00	05	X5755	X3	\$123,000	Principal - Bay Colony Elementary
Local - Lounge	461	4	00	000	00	05	X5755	X7	\$3,000	Principal - Bay Colony Elementary
Local - Physical Education	461	4	00	000	00	06	X5755	GM	\$1,000	Principal - Silbernagel Elementary
Local - General	461	4	00	000	00	06	X5755	X1	\$79,350	Principal - Silbernagel Elementary
Local - Library	461	4	00	000	00	06	X5755	X3	\$27,000	Principal - Silbernagel Elementary
Local - Lounge	461	4	00	000	00	06	X5755	X7	\$5,000	Principal - Silbernagel Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Yearbook	461	4	00	000	00	06	X5755	XA	\$11,000	Principal - Silbernagel Elementary
Local - General	461	4	00	000	00	07	X5755	X1	\$51,700	Principal - Hughes Rd Elementary
Local - Library	461	4	00	000	00	07	X5755	X3	\$37,150	Principal - Hughes Rd Elementary
Local - Lounge	461	4	00	000	00	07	X5755	X7	\$8,150	Principal - Hughes Rd Elementary
Local - Yearbook	461	4	00	000	00	07	X5755	XA	\$2,000	Principal - Hughes Rd Elementary
Local - Robotics	461	4	00	000	00	07	X5755	XB	\$1,900	Principal - Hughes Rd Elementary
Local - Choir	461	4	00	000	00	08	X5755	B3	\$4,950	Principal - Barber Middle School
Local - Art	461	4	00	000	00	08	X5755	B5	\$1,500	Principal - Barber Middle School
Local - Drama	461	4	00	000	00	08	X5755	B6	\$4,750	Principal - Barber Middle School
Local - General	461	4	00	000	00	08	X5755	X1	\$101,029	Principal - Barber Middle School
Local - Library	461	4	00	000	00	08	X5755	X3	\$19,700	Principal - Barber Middle School
Local - Lounge	461	4	00	000	00	08	X5755	X7	\$3,000	Principal - Barber Middle School
Local - Yearbook	461	4	00	000	00	08	X5755	XA	\$11,400	Principal - Barber Middle School
Local - Robotics	461	4	00	000	00	08	X5755	XB	\$950	Principal - Barber Middle School
Local - Science	461	4	00	000	00	08	X5755	XO	\$12,000	Principal - Barber Middle School
Local - General	461	4	00	000	00	09	X5755	X1	\$7,660	Principal - DCC/DALC
Local - Student Parking	461	4	00	000	00	09	X5755	XJ	\$100	Principal - DCC/DALC
Local - Football	461	4	00	000	00	10	X5755	G1	\$69,225	Director of Athletics
Local - Basketball - Boys	461	4	00	000	00	10	X5755	G5	\$11,300	Director of Athletics
Local - Basketball - Girls	461	4	00	000	00	10	X5755	G8	\$16,500	Director of Athletics
Local - Baseball	461	4	00	000	00	10	X5755	GB	\$22,115	Director of Athletics
Local - Soccer - Boys	461	4	00	000	00	10	X5755	GE	\$11,500	Director of Athletics
Local - Soccer - Girls	461	4	00	000	00	10	X5755	GH	\$11,000	Director of Athletics
Local - Volleyball	461	4	00	000	00	10	X5755	GK	\$21,615	Director of Athletics
Local - Softball	461	4	00	000	00	10	X5755	GN	\$7,905	Director of Athletics
Local - Golf	461	4	00	000	00	10	X5755	GP	\$1,000	Director of Athletics
Local - Swim	461	4	00	000	00	10	X5755	GQ	\$1,000	Director of Athletics
Local - Cross Country	461	4	00	000	00	10	X5755	GR	\$3,020	Director of Athletics
Local - Tennis	461	4	00	000	00	10	X5755	GS	\$2,000	Director of Athletics
Local - Track - Girls	461	4	00	000	00	10	X5755	GX	\$7,000	Director of Athletics
Local - Track - Boys	461	4	00	000	00	10	X5755	GY	\$500	Director of Athletics
Local - Medical First Aid	461	4	00	000	00	10	X5755	H9	\$3,000	Director of Athletics
Local - Cheerleader	461	4	00	000	00	10	X5755	RE	\$12,000	Director of Athletics
Local - Lounge	461	4	00	000	00	10	X5755	X7	\$700	Director of Athletics
Local - Strength & Conditioning	461	4	00	000	00	10	X5755	YR	\$23,407	Director of Athletics
Local - Agricultural Business	461	4	00	000	00	12	X5755	XD	\$40,000	Director of Career Technical Ed
Local - Agricultural Science	461	4	00	000	00	12	X5755	XK	\$70,000	Director of Career Technical Ed
Local - Veterinary Medical Applications	461	4	00	000	00	12	X5755	XV	\$10,000	Director of Career Technical Ed
Local - Agricultural Mechanics	461	4	00	000	00	12	X5755	XZ	\$10,000	Director of Career Technical Ed
Local - General	461	4	00	000	00	15	X5755	X1	\$81,000	Principal - Lobit Middle School
Local - Library	461	4	00	000	00	15	X5755	X3	\$36,000	Principal - Lobit Middle School
Local - Lounge	461	4	00	000	00	15	X5755	X7	\$20,000	Principal - Lobit Middle School
Local - Robotics	461	4	00	000	00	15	X5755	XB	\$5,000	Principal - Lobit Middle School
Local - Special Olympics	461	4	00	000	00	18	X5755	E4	\$5,000	Exec Director of Special Programs
Local - Social Service	461	4	00	000	00	18	X5755	Y2	\$587	Exec Director of Special Programs
Local - Operations and Facilities	461	4	00	000	00	19	X5755	AU	\$10,000	Director of Maintenance
Local - Student Parking	461	4	00	000	00	22	X5755	XJ	\$45,000	Superintendent
Local - Mainland Medical	461	4	00	000	00	22	X5755	Z2	\$1,000	Superintendent
Local - ESC - General	461	4	00	000	00	24	X5755	X1	\$3,000	Deputy Supt Business & Operations
Local - Public Information	461	4	00	000	00	26	X5755	Y9	\$3,500	Director of Communications
Local - General	461	4	00	000	00	28	X5755	X1	\$86,750	Principal - Lobit Elementary
Local - Library	461	4	00	000	00	28	X5755	X3	\$41,250	Principal - Lobit Elementary
Local - Lounge	461	4	00	000	00	28	X5755	X7	\$5,000	Principal - Lobit Elementary
Local - Transportation	461	4	00	000	00	30	X5755	SN	\$10,000	Director of Transportation
Local - General	461	4	00	000	00	32	X5755	X1	\$145,000	Principal - Calder Rd Elementary
Local - Library	461	4	00	000	00	32	X5755	X3	\$42,000	Principal - Calder Rd Elementary
Local - Lounge	461	4	00	000	00	32	X5755	X7	\$92,900	Principal - Calder Rd Elementary
Local - Choir	461	4	00	000	00	34	X5755	B3	\$3,500	Principal - Kranz Junior High
Local - Art	461	4	00	000	00	34	X5755	B5	\$5,000	Principal - Kranz Junior High
Local - Physical Education	461	4	00	000	00	34	X5755	GM	\$10,000	Principal - Kranz Junior High
Local - AVID	461	4	00	000	00	34	X5755	R7	\$5,500	Principal - Kranz Junior High
Local - General	461	4	00	000	00	34	X5755	X1	\$70,500	Principal - Kranz Junior High
Local - Library	461	4	00	000	00	34	X5755	X3	\$18,500	Principal - Kranz Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Lounge	461	4	00	000	00	34	X5755	X7	\$9,000	Principal - Kranz Junior High
Local - Yearbook	461	4	00	000	00	34	X5755	XA	\$1,000	Principal - Kranz Junior High
Local - Robotics	461	4	00	000	00	34	X5755	XB	\$3,000	Principal - Kranz Junior High
Local - Girls Athletics	461	4	00	000	00	34	X5755	YA	\$22,000	Principal - Kranz Junior High
Local - Boys Athletics	461	4	00	000	00	34	X5755	YB	\$13,000	Principal - Kranz Junior High
Local - Fellowship Christian Athletes	461	4	00	000	00	34	X5755	ZJ	\$5,000	Principal - Kranz Junior High
Local - Band	461	4	00	000	00	38	X5755	B1	\$7,000	Principal - Dickinson Junior High
Local - General	461	4	00	000	00	38	X5755	X1	\$40,000	Principal - Dickinson Junior High
Local - Library	461	4	00	000	00	38	X5755	X3	\$15,000	Principal - Dickinson Junior High
Local - Lounge	461	4	00	000	00	38	X5755	X7	\$15,000	Principal - Dickinson Junior High
Local - General	461	4	00	000	00	40	X5755	X1	\$105,200	Principal - San Leon Elementary
Local - Library	461	4	00	000	00	40	X5755	X3	\$27,000	Principal - San Leon Elementary
Local - Lounge	461	4	00	000	00	40	X5755	X7	\$3,500	Principal - San Leon Elementary
Local - Educational Services	461	4	00	000	00	70	X5755	Y5	\$6,600	Deputy Supt Educational Services
Local - Texas Virtual School Network	461	4	00	000	00	70	X5755	Y7	\$1,875	Deputy Supt Educational Services
Total Revenue									\$2,971,509	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - General	461	4	11	001	30	01	6119	X1	\$4,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Testing	461	4	11	001	21	01	6119	X9	\$6,000	Principal - Dickinson High School
Salaries - Paraprofessional - Testing	461	4	11	001	21	01	6129	X9	\$1,000	Principal - Dickinson High School
Medicare - General	461	4	11	001	30	01	6141	X1	\$58	Principal - Dickinson High School
Medicare - Testing	461	4	11	001	21	01	6141	X9	\$100	Principal - Dickinson High School
Workers Compensation - General	461	4	11	001	30	01	6143	X1	\$30	Principal - Dickinson High School
Workers Compensation - Testing	461	4	11	001	21	01	6143	X9	\$100	Principal - Dickinson High School
Teacher Retirement System - General	461	4	11	001	30	01	6146	X1	\$260	Principal - Dickinson High School
Teacher Retirement System - Testing	461	4	11	001	21	01	6146	X9	\$300	Principal - Dickinson High School
Substitutes - Teacher - AVID	461	4	13	001	30	01	6112	R7	\$5,000	Principal - Dickinson High School
Substitutes - General	461	4	13	043	11	08	6112	X1	\$2,000	Principal - Barber Middle School
Medicare - AVID	461	4	13	001	30	01	6141	R7	\$100	Principal - Dickinson High School
Medicare - General	461	4	13	043	11	08	6141	X1	\$29	Principal - Barber Middle School
TRS Entity - AVID	461	4	13	001	30	01	6146	R7	\$100	Principal - Dickinson High School
Salaries - Professional - Football	461	4	36	001	91	10	6119	G1	\$2,000	Director of Athletics
Salaries - Professional - Baseball	461	4	36	001	91	10	6119	GB	\$1,000	Director of Athletics
Salaries - Professional - Volleyball	461	4	36	001	91	10	6119	GK	\$1,000	Director of Athletics
Salaries - Professional - Softball	461	4	36	001	91	10	6119	GN	\$1,000	Director of Athletics
Salaries - Professional - Strength & Conditioning	461	4	36	001	91	10	6119	YR	\$2,000	Director of Athletics
Salaries - Paraprofessional - Extra Duty - Volleyball	461	4	36	001	91	10	6121	GK	\$450	Director of Athletics
Salaries - Paraprofessional - Strength & Conditioning	461	4	36	001	91	10	6121	YR	\$5,000	Director of Athletics
Medicare - Football	461	4	36	001	91	10	6141	G1	\$29	Director of Athletics
Medicare - Baseball	461	4	36	001	91	10	6141	GB	\$16	Director of Athletics
Medicare - Volleyball	461	4	36	001	91	10	6141	GK	\$23	Director of Athletics
Medicare - Softball	461	4	36	001	91	10	6141	GN	\$15	Director of Athletics
Medicare - Strength & Conditioning	461	4	36	001	91	10	6141	YR	\$102	Director of Athletics
Workers Compensation - Football	461	4	36	001	91	10	6143	G1	\$16	Director of Athletics
Workers Compensation - Baseball	461	4	36	001	91	10	6143	GB	\$10	Director of Athletics
Workers Compensation - Volleyball	461	4	36	001	91	10	6143	GK	\$10	Director of Athletics
Workers Compensation - Strength & Conditioning	461	4	36	001	91	10	6143	YR	\$13	Director of Athletics
Teacher Retirement System - Football	461	4	36	001	91	10	6146	G1	\$180	Director of Athletics
Teacher Retirement System - Baseball	461	4	36	001	91	10	6146	GB	\$90	Director of Athletics
Teacher Retirement System - Volleyball	461	4	36	001	91	10	6146	GK	\$131	Director of Athletics
Teacher Retirement System - Softball	461	4	36	001	91	10	6146	GN	\$90	Director of Athletics
Teacher Retirement System - Strength & Conditioning	461	4	36	001	91	10	6146	YR	\$593	Director of Athletics
Total 6100									\$32,842	
Rentals/Leases - General	461	4	11	106	11	07	6269	X1	\$500	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	4	11	001	11	01	6299	X1	\$700	Principal - Dickinson High School
Misc Contracted Services - Yearbook	461	4	11	001	11	01	6299	XA	\$2,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Student Parking	461	4	11	001	11	01	6299	XJ	\$25,000	Principal - Dickinson High School
Misc Contracted Services - Texas Virtual School Network	461	4	11	001	11	70	6299	Y7	\$1,875	Deputy Supt Educational Services
Misc Contracted Services - General	461	4	11	041	11	02	6299	X1	\$200	Principal - McAdams Junior High
Misc Contracted Services - General	461	4	11	042	11	03	6299	X1	\$15,000	Principal - Dunbar Middle School
Misc Contracted Services - General	461	4	11	101	11	04	6299	X1	\$1,000	Principal - K. E. Little Elementary
Misc Contracted Services - General	461	4	11	105	11	06	6299	X1	\$2,000	Principal - Silbernagel Elementary
Misc Contracted Services - General	461	4	11	106	11	07	6299	X1	\$5,000	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	4	11	109	11	32	6299	X1	\$10,000	Principal - Calder Rd Elementary
Misc Contracted Services - Library	461	4	12	001	99	01	6299	X3	\$6,000	Principal - Dickinson High School
Misc Contracted Services - Library	461	4	12	042	99	03	6299	X3	\$2,000	Principal - Dunbar Middle School
Misc Contracted Services - Library	461	4	12	043	99	08	6299	X3	\$1,000	Principal - Barber Middle School
Misc Contracted Services - Library	461	4	12	051	99	34	6299	X3	\$3,000	Principal - Kranz Junior High
Misc Contracted Services - Library	461	4	12	101	99	04	6299	X3	\$1,000	Principal - K. E. Little Elementary
Misc Contracted Services - Library	461	4	12	102	99	28	6299	X3	\$2,000	Principal - Lobit Elementary
Misc Contracted Services - Library	461	4	12	106	99	07	6299	X3	\$400	Principal - Hughes Rd Elementary
Region IV Services - Region IV Grant	461	4	13	999	99	70	6239	10	\$15,000	Deputy Supt Educational Services
Misc Contracted Services - General	461	4	13	107	99	05	6299	X1	\$3,000	Principal - Bay Colony Elementary
Misc Contracted Services - General	461	4	13	109	99	32	6299	X1	\$35,000	Principal - Calder Rd Elementary
Misc Contracted Services - CAPE Workshops	461	4	13	999	99	70	6299	Y4	\$2,000	Deputy Supt Educational Services
Region IV Services - Region IV Grant	461	4	21	870	99	70	6239	10	\$5,250	Deputy Supt Educational Services
Misc Contracted Services - Lounge	461	4	23	041	99	02	6299	X7	\$500	Principal - McAdams Junior High
Misc Contracted Services - Lounge	461	4	23	109	99	32	6299	X7	\$2,400	Principal - Calder Rd Elementary
Professional Services - Agriculture Science	461	4	36	001	22	12	6299	XK	\$10,000	Director of Career Technical Ed
Rentals/Leases - Football	461	4	36	001	91	10	6269	G1	\$3,000	Director of Athletics
Misc Contracted Services - Football	461	4	36	001	91	10	6299	G1	\$1,000	Director of Athletics
Misc Contracted Services - Basketball - Boys	461	4	36	001	91	10	6299	G5	\$1,000	Director of Athletics
Misc Contracted Services - Basketball - Girls	461	4	36	001	91	10	6299	G8	\$3,000	Director of Athletics
Misc Contracted Services - Baseball	461	4	36	001	91	10	6299	GB	\$5,000	Director of Athletics
Misc Contracted Services - Soccer - Girls	461	4	36	001	91	10	6299	GH	\$1,000	Director of Athletics
Misc Contracted Services - Volleyball	461	4	36	001	91	10	6299	GK	\$10,000	Director of Athletics
Misc Contracted Services - Softball	461	4	36	001	91	10	6299	GN	\$800	Director of Athletics
Misc Contracted Services - Track - Girls	461	4	36	001	91	10	6299	GX	\$1,000	Director of Athletics
Misc Contracted Services - Medical First Aid	461	4	36	001	91	10	6299	H9	\$1,000	Director of Athletics
Misc Contracted Services - One Act Play	461	4	36	001	99	01	6299	MM	\$3,000	Principal - Dickinson High School
Misc Contracted Services - Cheerleader	461	4	36	001	91	10	6299	RE	\$1,000	Director of Athletics
Misc Contracted Services - Student Parking	461	4	36	001	99	01	6299	XJ	\$5,000	Principal - Dickinson High School
Misc Contracted Services - Band	461	4	36	041	99	02	6299	B1	\$10,000	Principal - McAdams Junior High
Misc Contracted Services - Choir	461	4	36	041	99	02	6299	B3	\$5,000	Principal - McAdams Junior High
Misc Contracted Services - General	461	4	36	041	99	02	6299	X1	\$1,000	Principal - McAdams Junior High
Misc Contracted Services - Girls Athletics	461	4	36	041	91	02	6299	YA	\$500	Principal - McAdams Junior High
Misc Contracted Services - Choir	461	4	36	042	99	03	6299	B3	\$5,000	Principal - Dunbar Middle School
Misc Contracted Services - Robotics	461	4	36	106	99	07	6299	XB	\$500	Principal - Hughes Rd Elementary
Misc Contracted Services - Library	461	4	36	107	99	05	6299	X3	\$1,000	Principal - Bay Colony Elementary
Maintenance & Repair - Student Parking	461	4	51	001	99	22	6249	XJ	\$45,000	Superintendent
Contracted Services - Security - General	461	4	52	041	99	02	6299	X1	\$500	Principal - McAdams Junior High
Contracted Services - Security - Baseball	461	4	52	001	91	10	6299	GB	\$5,000	Director of Athletics
Total 6200									\$261,125	
Reading Materials - General	461	4	11	009	26	09	6329	X1	\$60	Principal - DCC/DALC
Reading Materials - General	461	4	11	041	11	02	6329	X1	\$2,000	Principal - McAdams Junior High
Reading Materials - General	461	4	11	101	11	04	6329	X1	\$1,000	Principal - K. E. Little Elementary
Reading Materials - General	461	4	11	105	11	06	6329	X1	\$1,650	Principal - Silbernagel Elementary
Reading Materials - General	461	4	11	106	11	07	6329	X1	\$1,000	Principal - Hughes Rd Elementary
Reading Materials - General	461	4	11	107	11	05	6329	X1	\$10,000	Principal - Bay Colony Elementary
Reading Materials - General	461	4	11	109	11	32	6329	X1	\$10,000	Principal - Calder Rd Elementary
Testing Materials - AP Exams	461	4	11	001	21	01	6339	X9	\$50,000	Principal - Dickinson High School
Testing Materials - General	461	4	11	105	11	06	6339	X1	\$3,000	Principal - Silbernagel Elementary
Inventory - Agriculture Science	461	4	11	001	22	12	6398	XK	\$20,000	Director of Career Technical Ed
Inventory - Agriculture Mechanics	461	4	11	001	22	12	6398	XZ	\$5,000	Director of Career Technical Ed
Inventory - Band	461	4	11	041	11	02	6398	B1	\$3,000	Principal - McAdams Junior High
Inventory - General	461	4	11	041	11	02	6398	X1	\$2,000	Principal - McAdams Junior High
Inventory - General	461	4	11	043	11	08	6398	X1	\$40,000	Principal - Barber Middle School
Inventory - Science	461	4	11	043	11	08	6398	XO	\$6,000	Principal - Barber Middle School
Inventory - General	461	4	11	101	11	04	6398	X1	\$1,000	Principal - K. E. Little Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - General	461	4	11	105	11	06	6398	X1	\$500	Principal - Silbernagel Elementary
Inventory - General	461	4	11	106	11	07	6398	X1	\$2,000	Principal - Hughes Rd Elementary
Inventory - General	461	4	11	107	11	05	6398	X1	\$30,000	Principal - Bay Colony Elementary
Inventory - General	461	4	11	109	11	32	6398	X1	\$20,000	Principal - Calder Rd Elementary
Supplies - Art	461	4	11	001	11	01	6399	B5	\$9,000	Principal - Dickinson High School
Supplies - Naglieri Study	461	4	11	001	11	01	6399	MG	\$1,000	Principal - Dickinson High School
Supplies - General	461	4	11	001	11	01	6399	X1	\$10,000	Principal - Dickinson High School
Supplies - Lounge	461	4	11	001	11	01	6399	X7	\$10,000	Principal - Dickinson High School
Supplies - AP Exams	461	4	11	001	21	01	6399	X9	\$1,000	Principal - Dickinson High School
Supplies - Yearbook	461	4	11	001	11	01	6399	XA	\$15,000	Principal - Dickinson High School
Supplies - Floral Design	461	4	11	001	22	12	6399	XD	\$20,000	Director of Career Technical Ed
Supplies - Dual Credit	461	4	11	001	11	01	6399	XH	\$6,000	Principal - Dickinson High School
Supplies - Student ID	461	4	11	001	11	01	6399	XI	\$4,000	Principal - Dickinson High School
Supplies - Student Parking	461	4	11	001	11	01	6399	XJ	\$6,000	Principal - Dickinson High School
Supplies - Agriculture Science	461	4	11	001	22	12	6399	XK	\$20,000	Director of Career Technical Ed
Supplies - Engineering	461	4	11	001	22	01	6399	XM	\$5,000	Principal - Dickinson High School
Supplies - General Mechanic	461	4	11	001	22	01	6399	XS	\$10,000	Principal - Dickinson High School
Supplies - Veterinary Medical Applications	461	4	11	001	22	12	6399	XV	\$10,000	Director of Career Technical Ed
Supplies - Welding	461	4	11	001	22	01	6399	XW	\$10,000	Principal - Dickinson High School
Supplies - Agriculture Mechanics	461	4	11	001	22	01	6399	XZ	\$5,000	Principal - Dickinson High School
Supplies - Educational Services	461	4	11	001	11	70	6399	Y5	\$1,600	Deputy Supt Educational Services
Supplies - Cosmetology	461	4	11	001	22	01	6399	ZC	\$10,000	Principal - Dickinson High School
Supplies - A/P Environmental Science	461	4	11	001	11	01	6399	ZN	\$6,000	Principal - Dickinson High School
Supplies - Student Parking	461	4	11	009	26	09	6399	XJ	\$100	Principal - DCC/DALC
Supplies - Band	461	4	11	041	11	02	6399	B1	\$1,000	Principal - McAdams Junior High
Supplies - Choir	461	4	11	041	11	02	6399	B3	\$1,000	Principal - McAdams Junior High
Supplies - Art	461	4	11	041	11	02	6399	B5	\$1,000	Principal - McAdams Junior High
Supplies - Poster Machine	461	4	11	041	11	02	6399	R4	\$5,000	Principal - McAdams Junior High
Supplies - AVID	461	4	11	041	30	02	6399	R7	\$3,000	Principal - McAdams Junior High
Supplies - General	461	4	11	041	11	02	6399	X1	\$10,000	Principal - McAdams Junior High
Supplies - Yearbook	461	4	11	041	11	02	6399	XA	\$5,000	Principal - McAdams Junior High
Supplies - Band	461	4	11	042	11	03	6399	B1	\$20,000	Principal - Dunbar Middle School
Supplies - Choir	461	4	11	042	11	03	6399	B3	\$10,000	Principal - Dunbar Middle School
Supplies - Art	461	4	11	042	11	03	6399	B5	\$5,000	Principal - Dunbar Middle School
Supplies - Physical Education	461	4	11	042	11	03	6399	GM	\$5,000	Principal - Dunbar Middle School
Supplies - General	461	4	11	042	11	03	6399	X1	\$35,000	Principal - Dunbar Middle School
Supplies - Choir	461	4	11	043	11	08	6399	B3	\$700	Principal - Barber Middle School
Supplies - Art	461	4	11	043	11	08	6399	B5	\$1,500	Principal - Barber Middle School
Supplies - Drama	461	4	11	043	11	08	6399	B6	\$1,500	Principal - Barber Middle School
Supplies - General	461	4	11	043	11	08	6399	X1	\$15,000	Principal - Barber Middle School
Supplies - Yearbook	461	4	11	043	11	08	6399	XA	\$900	Principal - Barber Middle School
Supplies - Science	461	4	11	043	11	08	6399	XO	\$3,000	Principal - Barber Middle School
Supplies - General	461	4	11	044	11	15	6399	X1	\$20,000	Principal - Lobit Middle School
Supplies - Art	461	4	11	051	11	34	6399	B5	\$5,000	Principal - Kranz Junior High
Supplies - General	461	4	11	051	11	34	6399	X1	\$50,000	Principal - Kranz Junior High
Supplies - Art	461	4	11	101	11	04	6399	B5	\$1,000	Principal - K. E. Little Elementary
Supplies - General	461	4	11	101	11	04	6399	X1	\$2,000	Principal - K. E. Little Elementary
Supplies - General	461	4	11	102	11	28	6399	X1	\$75,000	Principal - Lobit Elementary
Supplies - Physical Education	461	4	11	105	11	06	6399	GM	\$1,000	Principal - Silbernagel Elementary
Supplies - General	461	4	11	105	11	06	6399	X1	\$11,000	Principal - Silbernagel Elementary
Supplies - General	461	4	11	106	11	07	6399	X1	\$12,000	Principal - Hughes Rd Elementary
Supplies - General	461	4	11	107	11	05	6399	X1	\$15,000	Principal - Bay Colony Elementary
Supplies - General	461	4	11	108	11	40	6399	X1	\$18,000	Principal - San Leon Elementary
Supplies - General	461	4	11	109	11	32	6399	X1	\$20,000	Principal - Calder Rd Elementary
Reading Materials - Library	461	4	12	001	99	01	6329	X3	\$5,000	Principal - Dickinson High School
Reading Materials - Library	461	4	12	041	99	02	6329	X3	\$3,000	Principal - McAdams Junior High
Reading Materials - Library	461	4	12	042	99	03	6329	X3	\$8,000	Principal - Dunbar Middle School
Reading Materials - Library	461	4	12	043	99	08	6329	X3	\$2,000	Principal - Barber Middle School
Reading Materials - Library	461	4	12	044	99	15	6329	X3	\$1,000	Principal - Lobit Middle School
Reading Materials - Library	461	4	12	051	99	34	6329	X3	\$5,000	Principal - Kranz Junior High
Reading Materials - Library	461	4	12	061	99	38	6329	X3	\$15,000	Principal - Dickinson Junior High
Reading Materials - Library	461	4	12	101	99	04	6329	X3	\$2,000	Principal - K. E. Little Elementary
Reading Materials - Library	461	4	12	102	99	28	6329	X3	\$1,000	Principal - Lobit Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials - Library	461	4	12	105	99	06	6329	X3	\$3,000	Principal - Silbernagel Elementary
Reading Materials - Library	461	4	12	106	99	07	6329	X3	\$12,000	Principal - Hughes Rd Elementary
Reading Materials - Library	461	4	12	107	99	05	6329	X3	\$35,000	Principal - Bay Colony Elementary
Reading Materials - Library	461	4	12	108	99	40	6329	X3	\$1,000	Principal - San Leon Elementary
Reading Materials - Library	461	4	12	109	99	32	6329	X3	\$15,000	Principal - Calder Rd Elementary
Inventory - Library	461	4	12	041	99	02	6398	X3	\$2,000	Principal - McAdams Junior High
Inventory - Library	461	4	12	043	99	08	6398	X3	\$500	Principal - Barber Middle School
Inventory - Library	461	4	12	106	99	07	6398	X3	\$500	Principal - Hughes Rd Elementary
Inventory - Library	461	4	12	107	99	05	6398	X3	\$20,000	Principal - Bay Colony Elementary
Supplies - Library	461	4	12	001	99	01	6399	X3	\$5,000	Principal - Dickinson High School
Supplies - Library	461	4	12	041	99	02	6399	X3	\$2,000	Principal - McAdams Junior High
Supplies - Library	461	4	12	042	99	03	6399	X3	\$24,000	Principal - Dunbar Middle School
Supplies - Library	461	4	12	043	99	08	6399	X3	\$200	Principal - Barber Middle School
Supplies - Library	461	4	12	044	99	15	6399	X3	\$10,000	Principal - Lobit Middle School
Supplies - Library	461	4	12	102	99	28	6399	X3	\$10,000	Principal - Lobit Elementary
Supplies - Library	461	4	12	105	99	06	6399	X3	\$2,000	Principal - Silbernagel Elementary
Supplies - Library	461	4	12	106	99	07	6399	X3	\$4,000	Principal - Hughes Rd Elementary
Supplies - Library	461	4	12	107	99	05	6399	X3	\$10,000	Principal - Bay Colony Elementary
Supplies - Library	461	4	12	108	99	40	6399	X3	\$1,500	Principal - San Leon Elementary
Supplies - Library	461	4	12	109	99	32	6399	X3	\$10,000	Principal - Calder Rd Elementary
Reading Materials - General	461	4	13	101	99	04	6329	X1	\$1,000	Principal - K. E. Little Elementary
Reading Materials - Lounge	461	4	13	106	99	07	6329	X7	\$250	Principal - Hughes Rd Elementary
Reading Materials - Lounge	461	4	13	109	99	32	6329	X7	\$50,000	Principal - Calder Rd Elementary
Inventory - Lounge	461	4	13	109	99	32	6398	X7	\$5,000	Principal - Calder Rd Elementary
Supplies - Lounge	461	4	13	109	99	32	6399	X7	\$5,000	Principal - Calder Rd Elementary
Supplies - Region IV Grant	461	4	13	999	99	70	6399	10	\$6,000	Deputy Supt Educational Services
Reading Materials - Lounge	461	4	23	106	99	07	6329	X7	\$200	Principal - Hughes Rd Elementary
Inventory - Lounge	461	4	23	001	99	01	6398	X7	\$15,000	Principal - Dickinson High School
Inventory - Lounge	461	4	23	106	99	07	6398	X7	\$200	Principal - Hughes Rd Elementary
Supplies - Lounge	461	4	23	001	99	01	6399	X7	\$5,000	Principal - Dickinson High School
Supplies - Lounge	461	4	23	041	99	02	6399	X7	\$5,000	Principal - McAdams Junior High
Supplies - Lounge	461	4	23	042	99	03	6399	X7	\$200	Principal - Dunbar Middle School
Supplies - Lounge	461	4	23	043	99	08	6399	X7	\$1,000	Principal - Barber Middle School
Supplies - Lounge	461	4	23	051	99	34	6399	X7	\$2,000	Principal - Kranz Junior High
Supplies - Lounge	461	4	23	109	99	32	6399	X7	\$10,000	Principal - Calder Rd Elementary
Testing Materials - Counselor	461	4	31	001	99	01	6339	XC	\$3,500	Principal - Dickinson High School
Supplies - Counselor	461	4	31	001	99	01	6399	XC	\$3,500	Principal - Dickinson High School
Items for Sale - Entrepreneurship	461	4	36	001	22	01	6343	ZB	\$450	Principal - Dickinson High School
Inventory - Football	461	4	36	001	91	10	6398	G1	\$2,000	Director of Athletics
Inventory - Soccer - Girls	461	4	36	001	91	10	6398	GH	\$1,000	Director of Athletics
Inventory - Student Parking	461	4	36	001	99	01	6398	XJ	\$5,000	Principal - Dickinson High School
Inventory - Strength & Conditioning	461	4	36	001	91	10	6398	YR	\$700	Director of Athletics
Inventory - Yearbook	461	4	36	041	99	02	6398	XA	\$2,000	Principal - McAdams Junior High
Inventory - Girls Athletics	461	4	36	041	91	02	6398	YA	\$2,000	Principal - McAdams Junior High
Inventory - Boys Athletics	461	4	36	041	91	02	6398	YB	\$2,000	Principal - McAdams Junior High
Inventory - Girls Athletics	461	4	36	051	91	34	6398	YA	\$2,000	Principal - Kranz Junior High
Inventory - Boys Athletics	461	4	36	051	91	34	6398	YB	\$2,000	Principal - Kranz Junior High
Supplies - Special Olympics	461	4	36	001	23	18	6399	E4	\$4,000	Exec Director of Special Programs
Supplies - Football	461	4	36	001	91	10	6399	G1	\$20,000	Director of Athletics
Supplies - Basketball - Boys	461	4	36	001	91	10	6399	G5	\$3,000	Director of Athletics
Supplies - Basketball - Girls	461	4	36	001	91	10	6399	G8	\$3,000	Director of Athletics
Supplies - Baseball	461	4	36	001	91	10	6399	GB	\$1,000	Director of Athletics
Supplies - Soccer Boys	461	4	36	001	91	10	6399	GE	\$500	Director of Athletics
Supplies - Softball	461	4	36	001	91	10	6399	GN	\$1,000	Director of Athletics
Supplies - Cross Country	461	4	36	001	91	10	6399	GR	\$1,000	Director of Athletics
Supplies - Tennis	461	4	36	001	91	10	6399	GS	\$1,000	Director of Athletics
Supplies - Track - Girls	461	4	36	001	91	10	6399	GX	\$1,000	Director of Athletics
Supplies - Medical First Aid	461	4	36	001	91	10	6399	H9	\$1,000	Director of Athletics
Supplies - Cheerleader	461	4	36	001	91	10	6399	RE	\$1,000	Director of Athletics
Supplies - Agricultural Science	461	4	36	001	22	12	6399	XK	\$20,000	Director of Career Technical Ed
Supplies - Strength & Conditioning	461	4	36	001	91	10	6399	YR	\$5,000	Director of Athletics
Supplies - Band	461	4	36	041	99	02	6399	B1	\$15,000	Principal - McAdams Junior High
Supplies - Yearbook	461	4	36	041	99	02	6399	XA	\$2,000	Principal - McAdams Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Girls Athletics	461	4	36	041	91	02	6399	YA	\$8,000	Principal - McAdams Junior High
Supplies - Boys Athletics	461	4	36	041	91	02	6399	YB	\$15,000	Principal - McAdams Junior High
Supplies - Choir	461	4	36	042	99	03	6399	B3	\$1,500	Principal - Dunbar Middle School
Supplies - Library	461	4	36	042	99	03	6399	X3	\$1,000	Principal - Dunbar Middle School
Supplies - Yearbook	461	4	36	042	99	03	6399	XA	\$12,500	Principal - Dunbar Middle School
Supplies - Robotics	461	4	36	043	99	08	6399	XB	\$500	Principal - Barber Middle School
Supplies - Robotics	461	4	36	044	99	15	6399	XB	\$5,000	Principal - Lobit Middle School
Supplies - Robotics	461	4	36	051	99	34	6399	XB	\$1,000	Principal - Kranz Junior High
Supplies - Girls Athletics	461	4	36	051	91	34	6399	YA	\$5,000	Principal - Kranz Junior High
Supplies - Boys Athletics	461	4	36	051	91	34	6399	YB	\$6,000	Principal - Kranz Junior High
Supplies - Band	461	4	36	061	99	38	6399	B1	\$1,000	Principal - Dickinson Junior High
Supplies - NOAA Ocean Guard Grant	461	4	51	001	99	01	6399	MQ	\$4,500	Principal - Dickinson High School
Total 6300									\$1,203,710	
Employee Travel - General	461	4	11	001	11	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Choir	461	4	11	041	11	02	6411	B3	\$1,000	Principal - McAdams Junior High
Employee Travel - General	461	4	11	042	11	03	6411	X1	\$2,000	Principal - Dunbar Middle School
Employee Travel - General	461	4	11	105	11	06	6411	X1	\$1,500	Principal - Silbernagel Elementary
Employee Travel - General	461	4	11	106	11	07	6411	X1	\$2,000	Principal - Hughes Rd Elementary
Student Travel - Art	461	4	11	001	11	01	6412	B5	\$1,000	Principal - Dickinson High School
Student Travel - General	461	4	11	001	11	01	6412	X1	\$6,000	Principal - Dickinson High School
Student Travel - A/P Environmental Science	461	4	11	001	11	01	6412	ZN	\$5,000	Principal - Dickinson High School
Student Travel - Choir	461	4	11	041	11	02	6412	B3	\$3,000	Principal - McAdams Junior High
Student Travel - AVID	461	4	11	041	30	02	6412	R7	\$2,000	Principal - McAdams Junior High
Student Travel - General	461	4	11	041	11	02	6412	X1	\$2,000	Principal - McAdams Junior High
Student Travel - General	461	4	11	042	11	03	6412	X1	\$5,000	Principal - Dunbar Middle School
Student Travel - General	461	4	11	043	11	08	6412	X1	\$7,000	Principal - Barber Middle School
Student Travel - Choir	461	4	11	051	11	34	6412	B3	\$1,000	Principal - Kranz Junior High
Student Travel - AVID	461	4	11	051	30	34	6412	R7	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	4	11	051	11	34	6412	X1	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	4	11	102	11	28	6412	X1	\$750	Principal - Lobit Elementary
Student Travel - General	461	4	11	105	11	06	6412	X1	\$14,000	Principal - Silbernagel Elementary
Student Travel - General	461	4	11	106	11	07	6412	X1	\$10,000	Principal - Hughes Rd Elementary
Student Travel - General	461	4	11	106	21	07	6412	X1	\$200	Principal - Hughes Rd Elementary
Student Travel - General	461	4	11	107	11	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	4	11	108	11	40	6412	X1	\$200	Principal - San Leon Elementary
Student Travel - General	461	4	11	109	11	32	6412	X1	\$3,000	Principal - Calder Rd Elementary
Non-Employee Travel - General	461	4	11	106	11	07	6419	X1	\$10,000	Principal - Hughes Rd Elementary
Membership Fees - Yearbook	461	4	11	001	11	01	6495	XA	\$3,000	Principal - Dickinson High School
Misc Fees - General	461	4	11	105	11	06	6497	X1	\$200	Principal - Silbernagel Elementary
Awards - General	461	4	11	042	11	03	6498	X1	\$2,000	Principal - Dunbar Middle School
Awards - General	461	4	11	044	11	15	6498	X1	\$1,000	Principal - Lobit Middle School
Awards - General	461	4	11	102	11	28	6498	X1	\$1,000	Principal - Lobit Elementary
Awards - General	461	4	11	105	11	06	6498	X1	\$3,000	Principal - Silbernagel Elementary
Awards - General	461	4	11	106	11	07	6498	X1	\$1,000	Principal - Hughes Rd Elementary
Awards - General	461	4	11	108	11	40	6498	X1	\$1,000	Principal - San Leon Elementary
Misc Operating Expenses - Physical Education Uniforms	461	4	11	001	11	01	6499	GM	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	4	11	001	11	01	6499	X1	\$12,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	4	11	009	26	09	6499	X1	\$600	Principal - DCC/DALC
Misc Operating Expenses - AVID	461	4	11	041	30	02	6499	R7	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Physical Education Uniforms	461	4	11	041	11	02	6499	GM	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	4	11	041	11	02	6499	X1	\$12,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	4	11	042	11	03	6499	B3	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	4	11	042	11	03	6499	X1	\$5,300	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	4	11	043	11	08	6499	X1	\$5,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	4	11	043	11	08	6499	XA	\$3,000	Principal - Barber Middle School
Misc Operating Expenses - Science	461	4	11	043	11	08	6499	XO	\$3,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	4	11	044	11	15	6499	X1	\$10,000	Principal - Lobit Middle School
Misc Operating Expenses - Physical Education Uniforms	461	4	11	051	11	34	6499	GM	\$10,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	4	11	051	11	34	6499	X1	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	4	11	061	11	38	6499	X1	\$15,000	Principal - Dickinson Junior High
Misc Operating Expenses - General	461	4	11	101	11	04	6499	X1	\$1,000	Principal - K. E. Little Elementary
Misc Operating Expenses - General	461	4	11	102	11	28	6499	X1	\$10,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	4	11	105	11	06	6499	X1	\$12,000	Principal - Silbernagel Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Yearbook	461	4	11	105	11	06	6499	XA	\$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	4	11	106	11	07	6499	X1	\$3,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	4	11	107	11	05	6499	X1	\$6,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	4	11	108	11	40	6499	X1	\$10,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	4	11	109	11	32	6499	X1	\$5,000	Principal - Calder Rd Elementary
Membership Dues - Library	461	4	12	106	99	07	6495	X3	\$250	Principal - Hughes Rd Elementary
Awards - Library	461	4	12	102	99	28	6498	X3	\$2,500	Principal - Lobit Elementary
Awards - Library	461	4	12	107	99	05	6498	X3	\$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	4	12	001	99	01	6499	X3	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library	461	4	12	043	99	08	6499	X3	\$1,000	Principal - Barber Middle School
Misc Operating Expenses - Library	461	4	12	044	11	15	6499	X3	\$5,000	Principal - Lobit Middle School
Misc Operating Expenses - Library	461	4	12	051	99	34	6499	X3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Library	461	4	12	101	99	04	6499	X3	\$2,500	Principal - K. E. Little Elementary
Misc Operating Expenses - Library	461	4	12	102	99	28	6499	X3	\$750	Principal - Lobit Elementary
Misc Operating Expenses - Library	461	4	12	105	99	06	6499	X3	\$2,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library	461	4	12	106	99	07	6499	X3	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library	461	4	12	107	99	05	6499	X3	\$20,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	4	12	108	99	40	6499	X3	\$4,500	Principal - San Leon Elementary
Misc Operating Expenses - Library	461	4	12	109	99	32	6499	X3	\$10,000	Principal - Calder Rd Elementary
Employee Travel - General	461	4	13	043	11	08	6411	X1	\$2,000	Principal - Barber Middle School
Employee Travel - Lounge	461	4	13	109	99	32	6411	X7	\$10,000	Principal - Calder Rd Elementary
Employee Travel - Staff Development - CAPE Workshops	461	4	13	999	99	70	6411	Y4	\$550	Deputy Supt Educational Services
Awards - Lounge	461	4	13	041	11	02	6498	X7	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - General Mechanic	461	4	13	001	22	01	6499	XS	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	4	13	041	99	02	6499	X7	\$1,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	4	13	101	99	04	6499	X7	\$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - CAPE Workshops	461	4	13	999	99	70	6499	Y4	\$500	Deputy Supt Educational Services
Misc Operating Expenses - Educational Services - Protégé	461	4	21	870	99	70	6499	Y5	\$5,000	Deputy Supt Educational Services
Employee Travel - Lounge	461	4	23	109	99	32	6411	X7	\$10,000	Principal - Calder Rd Elementary
Membership Dues - Lounge	461	4	23	001	99	01	6495	X7	\$500	Principal - Dickinson High School
Awards - Lounge	461	4	23	041	99	02	6498	X7	\$2,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	4	23	001	99	01	6499	X7	\$8,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	4	23	041	99	02	6499	X7	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	4	23	042	99	03	6499	X7	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	4	23	043	99	08	6499	X7	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - Lounge	461	4	23	044	99	15	6499	X7	\$20,000	Principal - Lobit Middle School
Misc Operating Expenses - Lounge	461	4	23	051	99	34	6499	X7	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	4	23	061	99	38	6499	X7	\$15,000	Principal - Dickinson Junior High
Misc Operating Expenses - Lounge	461	4	23	101	99	04	6499	X7	\$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge	461	4	23	102	99	28	6499	X7	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Lounge	461	4	23	105	99	06	6499	X7	\$5,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Lounge	461	4	23	106	99	07	6499	X7	\$7,500	Principal - Hughes Rd Elementary
Misc Operating Expenses - Lounge	461	4	23	107	99	05	6499	X7	\$3,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Lounge	461	4	23	108	99	40	6499	X7	\$3,500	Principal - San Leon Elementary
Misc Operating Expenses - Lounge	461	4	23	109	99	32	6499	X7	\$500	Principal - Calder Rd Elementary
Misc Operating Expenses - ESC Social Service	461	4	32	874	99	18	6499	Y2	\$587	Exec Director of Special Programs
Misc Operating Expenses - Transportation	461	4	34	950	99	30	6499	SN	\$10,000	Director of Transportation
Employee Travel - Basketball - Boys	461	4	36	001	91	10	6411	G5	\$3,000	Director of Athletics
Employee Travel - Basketball - Girls	461	4	36	001	91	10	6411	G8	\$3,000	Director of Athletics
Employee Travel - Soccer - Girls	461	4	36	001	91	10	6411	GH	\$3,000	Director of Athletics
Employee Travel - Volleyball	461	4	36	001	91	10	6411	GK	\$3,000	Director of Athletics
Employee Travel - General	461	4	36	001	99	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Girls Athletics	461	4	36	041	91	02	6411	YA	\$1,000	Principal - McAdams Junior High
Employee Travel - Choir	461	4	36	041	99	02	6411	B3	\$2,000	Principal - McAdams Junior High
Employee Travel - General	461	4	36	105	99	06	6411	X1	\$50	Principal - Silbernagel Elementary
Employee Travel - General	461	4	36	107	99	05	6411	X1	\$1,000	Principal - Bay Colony Elementary
Employee Travel - General	461	4	36	109	99	32	6411	X1	\$6,000	Principal - Calder Rd Elementary
Student Travel - Basketball - Boys	461	4	36	001	91	10	6412	G5	\$800	Director of Athletics
Student Travel - Basketball - Girls	461	4	36	001	91	10	6412	G8	\$2,500	Director of Athletics
Student Travel - Soccer - Boys	461	4	36	001	91	10	6412	GE	\$5,000	Director of Athletics
Student Travel - Soccer - Girls	461	4	36	001	91	10	6412	GH	\$1,000	Director of Athletics
Student Travel - Volleyball	461	4	36	001	91	10	6412	GK	\$1,000	Director of Athletics
Student Travel - Cross Country	461	4	36	001	91	10	6412	GR	\$20	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Cheerleader	461	4	36	001	91	10	6412	RE	\$5,000	Director of Athletics
Student Travel - General	461	4	36	001	99	01	6412	X1	\$5,000	Principal - Dickinson High School
Student Travel - Library	461	4	36	001	99	01	6412	X3	\$2,000	Principal - Dickinson High School
Student Travel - Yearbook	461	4	36	001	99	01	6412	XA	\$2,000	Principal - Dickinson High School
Student Travel - Choir	461	4	36	041	99	02	6412	B3	\$5,000	Principal - McAdams Junior High
Student Travel - General	461	4	36	041	99	02	6412	X1	\$5,000	Principal - McAdams Junior High
Student Travel - Girls Athletics	461	4	36	041	91	02	6412	YA	\$2,000	Principal - McAdams Junior High
Student Travel - Boys Athletics	461	4	36	041	91	02	6412	YB	\$2,000	Principal - McAdams Junior High
Student Travel - Band	461	4	36	042	99	03	6412	B1	\$250	Principal - Dunbar Middle School
Student Travel - Choir	461	4	36	042	99	03	6412	B3	\$10,000	Principal - Dunbar Middle School
Student Travel - Drama	461	4	36	042	99	03	6412	B6	\$2,500	Principal - Dunbar Middle School
Student Travel - General	461	4	36	042	99	03	6412	X1	\$1,100	Principal - Dunbar Middle School
Student Travel - Robotics	461	4	36	042	99	03	6412	XB	\$1,000	Principal - Dunbar Middle School
Student Travel - Choir	461	4	36	043	99	08	6412	B3	\$1,750	Principal - Barber Middle School
Student Travel - Drama	461	4	36	043	99	08	6412	B6	\$1,250	Principal - Barber Middle School
Student Travel - Robotics	461	4	36	043	99	08	6412	XB	\$150	Principal - Barber Middle School
Student Travel - Choir	461	4	36	051	99	34	6412	B3	\$500	Principal - Kranz Junior High
Student Travel - Library	461	4	36	051	99	34	6412	X3	\$500	Principal - Kranz Junior High
Student Travel - Band	461	4	36	061	99	38	6412	B1	\$5,000	Principal - Dickinson Junior High
Student Travel - General	461	4	36	105	99	06	6412	X1	\$450	Principal - Silbernagel Elementary
Student Travel - General	461	4	36	107	99	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - Library	461	4	36	107	99	05	6412	X3	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	4	36	108	99	40	6412	X1	\$1,000	Principal - San Leon Elementary
Student Travel - General	461	4	36	109	99	32	6412	X1	\$6,000	Principal - Calder Rd Elementary
Student Travel - Library	461	4	36	109	99	32	6412	X3	\$5,000	Principal - Calder Rd Elementary
Non - Employee Travel - Choir	461	4	36	041	99	02	6419	B3	\$1,000	Principal - McAdams Junior High
Insurance - Student - Basketball - Boys	461	4	36	001	91	10	6429	G5	\$1,000	Director of Athletics
Insurance - Student - Volleyball	461	4	36	001	91	10	6429	GK	\$1,000	Director of Athletics
Awards - Special Olympics	461	4	36	001	23	18	6498	E4	\$1,000	Exec Director of Special Programs
Awards - Football	461	4	36	001	91	10	6498	G1	\$1,000	Director of Athletics
Awards - Soccer - Boys	461	4	36	001	91	10	6498	GE	\$1,000	Director of Athletics
Awards - Cross Country	461	4	36	001	91	10	6498	GR	\$1,000	Director of Athletics
Awards - Girls Athletics	461	4	36	041	91	02	6498	YA	\$1,000	Principal - McAdams Junior High
Awards - Band	461	4	36	041	99	02	6498	B1	\$1,500	Principal - McAdams Junior High
Awards - Robotics	461	4	36	106	99	07	6498	XB	\$1,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Art	461	4	36	001	99	01	6499	B5	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Special Olympics	461	4	36	001	23	18	6499	E4	\$4,000	Exec Director of Special Programs
Misc Operating Expenses - NOAA Ocean Guard Grant	461	4	36	001	99	01	6499	MQ	\$3,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	4	36	001	99	01	6499	X1	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library Book Fair	461	4	36	001	99	01	6499	X3	\$2,200	Principal - Dickinson High School
Misc Operating Expenses - Textbooks	461	4	36	001	99	01	6499	X5	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	4	36	001	99	01	6499	X7	\$200	Principal - Dickinson High School
Misc Operating Expenses - Yearbook	461	4	36	001	99	01	6499	XA	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Entrepreneurship	461	4	36	001	22	01	6499	ZB	\$600	Principal - Dickinson High School
Misc Operating Expenses - Football	461	4	36	001	91	10	6499	G1	\$40,000	Director of Athletics
Misc Operating Expenses - Basketball - Boys	461	4	36	001	91	10	6499	G5	\$2,500	Director of Athletics
Misc Operating Expenses - Basketball - Girls	461	4	36	001	91	10	6499	G8	\$5,000	Director of Athletics
Misc Operating Expenses - Baseball	461	4	36	001	91	10	6499	GB	\$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Boys	461	4	36	001	91	10	6499	GE	\$5,000	Director of Athletics
Misc Operating Expenses - Soccer - Girls	461	4	36	001	91	10	6499	GH	\$5,000	Director of Athletics
Misc Operating Expenses - Volleyball	461	4	36	001	91	10	6499	GK	\$5,000	Director of Athletics
Misc Operating Expenses - Softball	461	4	36	001	91	10	6499	GN	\$5,000	Director of Athletics
Misc Operating Expenses - Golf	461	4	36	001	91	10	6499	GP	\$1,000	Director of Athletics
Misc Operating Expenses - Swim	461	4	36	001	91	10	6499	GQ	\$1,000	Director of Athletics
Misc Operating Expenses - Cross Country	461	4	36	001	91	10	6499	GR	\$1,000	Director of Athletics
Misc Operating Expenses - Tennis	461	4	36	001	91	10	6499	GS	\$1,000	Director of Athletics
Misc Operating Expenses - Track - Girls	461	4	36	001	91	10	6499	GX	\$5,000	Director of Athletics
Misc Operating Expenses - Track - Boys	461	4	36	001	91	10	6499	GY	\$500	Director of Athletics
Misc Operating Expenses - Medical First Aid	461	4	36	001	91	10	6499	H9	\$1,000	Director of Athletics
Misc Operating Expenses - Cheerleader	461	4	36	001	91	10	6499	RE	\$5,000	Director of Athletics
Misc Operating Expenses - General	461	4	36	001	91	10	6499	X7	\$700	Director of Athletics
Misc Operating Expenses - Agricultural Science	461	4	36	001	22	12	6499	XD	\$20,000	Director of Career Technical Ed
Misc Operating Expenses - Strength & Conditioning	461	4	36	001	91	10	6499	YR	\$10,000	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - General	461	4	36	009	26	09	6499	X1	\$7,000	Principal - DCC/DALC
Misc Operating Expenses - Cross Country	461	4	36	041	91	02	6499	GR	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - AVID	461	4	36	041	99	02	6499	R7	\$3,000	Principal - McAdams Junior High
Misc Operating Expenses - Girls Athletics	461	4	36	041	91	02	6499	YA	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Boys Athletics	461	4	36	041	91	02	6499	YB	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	4	36	041	99	02	6499	B1	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	4	36	041	99	02	6499	B3	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	4	36	041	99	02	6499	X1	\$30,000	Principal - McAdams Junior High
Misc Operating Expenses - Library Book Fair	461	4	36	041	99	02	6499	X3	\$8,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	4	36	041	99	02	6499	X7	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Yearbook	461	4	36	041	99	02	6499	XA	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	4	36	042	99	03	6499	B1	\$6,750	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	4	36	042	99	03	6499	B3	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	4	36	042	99	03	6499	X1	\$33,975	Principal - Dunbar Middle School
Misc Operating Expenses - Library Book Fair	461	4	36	042	99	03	6499	X3	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - Yearbook	461	4	36	042	99	03	6499	XA	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - Robotics	461	4	36	042	99	03	6499	XB	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	4	36	042	99	03	6499	X7	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	4	36	043	99	08	6499	B3	\$2,500	Principal - Barber Middle School
Misc Operating Expenses - Drama	461	4	36	043	99	08	6499	B6	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	4	36	043	99	08	6499	X1	\$30,000	Principal - Barber Middle School
Misc Operating Expenses - Library Book Fair	461	4	36	043	99	08	6499	X3	\$15,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	4	36	043	99	08	6499	XA	\$7,500	Principal - Barber Middle School
Misc Operating Expenses - Robotics	461	4	36	043	99	08	6499	XB	\$300	Principal - Barber Middle School
Misc Operating Expenses - General	461	4	36	044	99	15	6499	X1	\$50,000	Principal - Lobit Middle School
Misc Operating Expenses - Library Book Fair	461	4	36	044	99	15	6499	X3	\$20,000	Principal - Lobit Middle School
Misc Operating Expenses - Choir	461	4	36	051	99	34	6499	B3	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - AVID	461	4	36	051	30	34	6499	R7	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	4	36	051	99	34	6499	X7	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - Girls Athletics	461	4	36	051	91	34	6499	YA	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - Boys Athletics	461	4	36	051	91	34	6499	YB	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Fellowship Christian Athletes	461	4	36	051	91	34	6499	ZJ	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	4	36	051	99	34	6499	X1	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Library Book Fair	461	4	36	051	99	34	6499	X3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Yearbook	461	4	36	051	99	34	6499	XA	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - Robotics	461	4	36	051	99	34	6499	XB	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - Band	461	4	36	061	99	38	6499	B1	\$1,000	Principal - Dickinson Junior High
Misc Operating Expenses - General	461	4	36	061	99	34	6499	X1	\$25,000	Principal - Dickinson Junior High
Misc Operating Expenses - General	461	4	36	101	99	04	6499	X1	\$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	461	4	36	101	99	04	6499	X3	\$10,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	461	4	36	102	99	28	6499	X3	\$25,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	4	36	105	99	06	6499	X1	\$30,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library Book Fair	461	4	36	105	99	06	6499	X3	\$20,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	4	36	105	99	06	6499	XA	\$10,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	4	36	106	99	07	6499	X1	\$5,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library Book Fair	461	4	36	106	99	07	6499	X3	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Yearbook	461	4	36	106	99	07	6499	XA	\$2,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Robotics	461	4	36	106	99	07	6499	XB	\$400	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	4	36	107	99	05	6499	X1	\$30,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library Book Fair	461	4	36	107	99	05	6499	X3	\$35,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	4	36	108	99	40	6499	X1	\$75,000	Principal - San Leon Elementary
Misc Operating Expenses - Library Book Fair	461	4	36	108	99	40	6499	X3	\$20,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	4	36	109	99	32	6499	X1	\$30,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Library Book Fair	461	4	36	109	99	32	6499	X3	\$2,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Mainland Medical	461	4	41	701	99	22	6499	Z2	\$1,000	Superintendent
Misc Operating Expenses - ESC General	461	4	41	726	99	24	6499	X1	\$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - Public Information	461	4	41	945	99	26	6499	Y9	\$3,500	Director of Communications
Misc Operating Expenses - Operation and Facilities	461	4	51	949	99	19	6499	AU	\$10,000	Director of Maintenance
Total 6400									\$1,468,832	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Assets - Equipment - Student Parking	461	4	36	001	99	01	6639	XJ	\$5,000	Principal - Dickinson High School
Total 6600									\$5,000	
Total Expenditures									\$2,971,509	

**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	4					X5744	X1	\$400,000	Director of DISD Education Foundation
Total Revenue									\$400,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Awards	480	4	11	001	11	80	6498	00	\$325,000	Director of DISD Education Foundation
Awards	480	4	12	001	99	80	6498	00	\$25,000	Director of DISD Education Foundation
Awards	480	4	31	001	99	80	6498	00	\$25,000	Director of DISD Education Foundation
Awards	480	4	36	001	99	80	6498	00	\$25,000	Director of DISD Education Foundation
Total 6400									\$400,000	
Total Expenditures									\$400,000	

**FUND 484
NATIONAL INSTITUTE OF HEALTH GRANT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation	484	4					X5744	00	\$38,335	Exec Director of Special Programs
Total Revenue									\$38,335	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	484	4	31	001	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	041	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	042	99	18	6119	01	\$1,876	Exec Director of Special Programs
Salaries - Professional	484	4	31	043	99	18	6119	01	\$1,426	Exec Director of Special Programs
Salaries - Professional	484	4	31	044	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	051	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	061	99	18	6119	01	\$2,815	Exec Director of Special Programs
Salaries - Professional	484	4	31	101	99	18	6119	01	\$3,151	Exec Director of Special Programs
Salaries - Professional	484	4	31	102	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	105	99	18	6119	01	\$1,726	Exec Director of Special Programs
Salaries - Professional	484	4	31	106	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	107	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	108	99	18	6119	01	\$3,038	Exec Director of Special Programs
Salaries - Professional	484	4	31	109	99	18	6119	01	\$3,037	Exec Director of Special Programs
Total 6100									\$38,335	
Total Expenditures									\$38,335	

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	4					X5711	00	\$28,800,000	Deputy Supt Business & Operations				
Based on Galveston CAD Certified Value as of 7/23/2023														
\$6,100,000,000 Freeze Adjusted Values														
\$1,867,000 Over 65 Frozen Taxes														
<table border="1" style="margin: auto;"> <tr> <td style="padding: 2px;">97.0%</td> <td style="padding: 2px;">COLLECTION TAX RATE</td> </tr> <tr> <td style="padding: 2px;">\$0.44</td> <td style="padding: 2px;">I & S TAX RATE</td> </tr> </table>											97.0%	COLLECTION TAX RATE	\$0.44	I & S TAX RATE
97.0%	COLLECTION TAX RATE													
\$0.44	I & S TAX RATE													
Collection of Prior Delinquent Taxes	599	4					X5712	00	\$300,000	Deputy Supt Business & Operations				
Penalty and Interest on Delinquent Taxes	599	4					X5719	00	\$130,000	Deputy Supt Business & Operations				
Investment Interest	599	4					X5742	21	\$300,000	Deputy Supt Business & Operations				
State Aid - Existing Debt Allotment - TIER III	599	4					X5829	00	\$5,000,000	Deputy Supt Business & Operations				
Total Revenue									\$34,530,000					

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Bond Principal	599	4	71	999	99	24	6511	00	\$14,400,000	Deputy Supt Business & Operations
Bond Interest	599	4	71	999	99	24	6521	00	\$19,650,000	Deputy Supt Business & Operations
Bond Administration Fees	599	4	71	999	99	24	6599	00	\$300,000	Deputy Supt Business & Operations
Total 6500									\$34,350,000	
Total Expenditures									\$34,350,000	

**FUND 620
CAPITAL PROJECTS FUND 2020**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Investment Interest	620	4					X5742	04	\$25,000	Exec Dir of Facility/Construction
Sale of Bonds	620	4					X7911	00	\$3,955,835	Exec Dir of Facility/Construction
Total Revenue									\$3,980,835	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Construction Costs	620	4	81	950	99	00	6629	20	\$30,835	Exec Dir of Facility/Construction
Construction Costs	620	4	81	JRH	99	00	6629	20	\$100,000	Exec Dir of Facility/Construction
Misc Fees	620	4	81	041	99	00	6629	22	\$700,000	Exec Dir of Facility/Construction
Misc Fees	620	4	81	106	99	00	6629	22	\$600,000	Exec Dir of Facility/Construction
Security Upgrade	620	4	81	999	99	00	6629	61	\$750,000	Exec Dir of Facility/Construction
Contingency	620	4	81	999	99	00	6629	33	\$1,800,000	Exec Dir of Facility/Construction
Total 6600									\$3,980,835	
Total Expenditures									\$3,980,835	

**FUND 623
CAPITAL PROJECTS FUND 2023**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Investment Interest	623	4					X5742	04	\$421,296	Exec Dir of Facility/Construction
Sale of Bonds	623	4					X7911	00	\$120,000,000	Exec Dir of Facility/Construction
Total Revenue									\$120,421,296	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Construction Costs	623	4	81	001	99	00	6629	20	\$50,360,620	Exec Dir of Facility/Construction
Construction Costs	623	4	81	ELE	99	00	6629	20	\$68,134,676	Exec Dir of Facility/Construction
Fixed Assets - Equipment - Technology	623	4	81	999	99	00	6629	20	\$1,926,000	Exec Dir of Facility/Construction
Total 6600									\$120,421,296	
Total Expenditures									\$120,421,296	

**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	4					X5754	13	\$1,510,895	Exec Director Human Resources
Local - Interest	770	4					X7955	00	\$2,500	Exec Director Human Resources
Local - Investment Interest	770	4					X7955	21	\$3,000	Exec Director Human Resources
Total Revenue									\$1,516,395	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Administration Fees	770	4	41	727	99	16	6299	00	\$1,256,395	Exec Director Human Resources
Total 6200									\$1,256,395	
Misc - Claims	770	4	41	727	99	16	6499	00	\$260,000	Exec Director Human Resources
Total 6400									\$260,000	
Total Expenditures									\$1,516,395	

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	4					X5754	16	\$55,500	Exec Director Human Resources
Local - Investment Interest	771	4					X7955	00	\$500	Exec Director Human Resources
Total Revenue									\$56,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Administration Fees	771	4	41	727	99	16	6299	00	\$50,000	Exec Director Human Resources
Total 6200									\$50,000	
Misc - Run Off Claims	771	4	41	727	99	16	6499	00	\$6,000	Exec Director Human Resources
Total 6400									\$6,000	
Total Expenditures									\$56,000	

GLOSSARY

ADA	Average Daily Attendance	A portion of the complex school funding formula. Based on daily records compiled at each campus and reported through PEIMS.
ABA	Adjusted Basic Allotment	A portion of the complex school funding formula. That portion of state funds which the district is to receive as a basic allotment per student.
ADA	Americans with Disabilities Act	The law which drives many construction decisions. Insures accessibility to all public facilities.
AFR	Annual Financial Report	Set of financial statements comprising the financial report of a state, municipal, or other governmental entity that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).
ARD	Admission, Review and Dismissal committee	The special education committee that makes all decisions which effect the education services provided by the district.
ARRA	American Recovery and Reinvestment Act of 2009	Stimulus package enacted by the 111th United States Congress in February 2009. Supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance with unemployed, and state and local fiscal stabilization, and for other purposes.
ASF	Available School Fund	Part of state aid funding; based on district's prior year average daily attendance (ADA).
CBI	Community Based Instruction	Educational instruction in naturally occurring community environments providing students "real life experiences".
CEI	Creative Education Institute	Providers of the dyslexia programs used in district reading labs to address dyslexia and other reading problems.
CEI	Cost of Education Index	A portion of the complex school funding formula. A multiplier based on factors impacting cost of operating in sections of the state.
CFR	Code of Federal Regulations	A codification of the general and permanent rules published in the Federal Register by the executive departments and agencies of the Federal Government.
CIC	Campus Improvement Committee	Campus committee that focused on campus improvement efforts.
CIP	Campus Improvement Plan	Document detailing campus objectives and strategies for the year.
CIPA	Child Internet Protection Act	Federal law impacting local district policies and e-rate.
CPTD	Comptrollers Property Tax Division	Provides the official taxable values number for the district which drive funding formulas.
CTE	Career & Technical Education	An offering of courses that combine academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.
DALC	Dickinson Alternative Learning Center	District alternative education/ disciplinary assignment program.
DEC	District Effectiveness and Compliance	A process used for cyclical or compliance accreditation visits to the district. Consists of peer evaluators and TEA staff.
DCC	Dickinson Continuation Center	District alternative accelerated education program.
DIP	District Improvement Plan	Document detailing district objectives and strategies for the year.
DoED	Department of Education	A Cabinet-level department of the United States government; functions to establish policy for, administer and coordinate most federal assistance to education, collect data on US schools, and to enforce federal educational laws regarding privacy and civil rights.
DPE	District Payment Estimate	A portion of the complex school funding formula. Based on numbers submitted by the district.
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.

GLOSSARY

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

GLOSSARY

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

GLOSSARY

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.
THHS	Texas Department of Health & Human Services	State agency that focuses on protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation.
TRS	Teacher Retirement System	Delivers retirement and related benefits authorized by law for members and their beneficiaries.
UIL	University Interscholastic League	The governing organization for most public school extracurricular activities.
WADA	Weighted Average Daily Attendance	A portion of the complex school funding formula. Includes additional weight assigned to certain groups of students.

ACCEPTABLE USE OF ACTIVITY FUNDS

Account/ Sub-object	Acceptable Deposits	Acceptable Expenditures
461-X0 Cellphone	Fines collected for possession of electronic devices in violation of district's "Student Code of Conduct".	None - Transferred to district accounts for benefit of the entire district <i>(Note: District-mandated fines are deposited to district accounts)</i>
461-X1 General	School-wide fundraisers conducted by students Donations to the campus Car rider tags Saturday school/credit recovery Student Planners	Field trips <i>(including tickets for employee chaperones)</i> 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 <i>(no cash or gift cards)</i> 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 <i>(Note: District-mandated fines are deposited to district accounts)</i>
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 <i>(no cash or gift cards)</i> 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 <i>(excluding Admin Assistant's Day)</i>
461-GM PE	Sale of PE uniforms	Purchase of PE uniforms for resale PE supplies
461-XC Counselor	Donations for scholarships College Board	Scholarships to students College Board
461-XJ Student Parking	Sale of campus parking permits *50% to cover parking lot maintenance/repair *50% to campus for betterment of campus (no food/drinks)	Parking stickers Supplies for parking stickers (printers, cartridges, etc.)
461- Accounts for specific classes, teams, or clubs (Band, drama, art, CTE, football, volleyball, etc.)	Fundraisers conducted by members of the group Donations to the group Tournament entries (hosted by DISD)	Expenditures that benefit the class, club, or team Supplies/equipment Food/beverages Field Trips Student awards Consultants Security/officials for tournaments hosted by DISD Custodian salaries for facility rentals
865 Accounts Student Activity	Fundraisers conducted by student members Donations to the group	As authorized by student group officers (and recorded in the meeting minutes)
876 Accounts Hospitality	Contributions from staff members	Flowers for birth, death or illness of an employee, student, or immediate family member of an employee or student. Donations to individuals or charitable organizations Refreshments/snacks for staff
877 Accounts 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 <i>(excluding coffee stock)</i> School spirit shirts for staff Birthday/Christmas cards from campus Counselor/Librarian Week <i>(excluding Admin Assistant's Day)</i> Teacher appreciation gifts - school usage only **no cash, gift cards, flowers, birthday or Christmas gifts**

SECTION A: CAMPUS INFORMATION

Date _____ Principal/Director _____
Campus/Department _____

SECTION B: DETAILS OF REQUEST

Amount Requested _____ Budget Year _____
Approved funds are available September 1 - August 31 of the NEXT budget year
[] New expense [] One-time expense [] Recurring annual expense

SECTION C: PRIORITY OF REQUEST

Priority: [] Need [] Want
(1 being low-10 being high)

SECTION D: BUDGET CODE

Budget Number: _____ Account Number: _____
Budget Number: _____ Account Number: _____
Budget Number: _____ Account Number: _____

SECTION E: REASON FOR REQUEST

In detail, please list reason for request:

SECTION F: SUPPORT FOR REQUEST

Documentation shall be attached, if needed (EX. Quotes)

Please describe the activity, materials, equipment, or services that will be purchased with this request:

Principal/Director _____ Date _____ Deputy Superintendent or Designee _____ Date _____

Due to the Executive Director of Business Operations by March 31

SECTION G: SUPERINTENDENT USE ONLY

- [] Approved (recurring)
[] Approved (one time)
[] Approved (modifications)
[] Denied

Notes: _____

Superintendent _____ Date _____