BUDGET

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BOARD OF TRUSTEES

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

SUPERINTENDENT'S CABINET

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

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

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

BUSINESS SERVICES STAFF

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

Ryan Boone, Deputy Superintendent for Business and Operations

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

DISTRICT ADVISORS

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

DISTRICT MISSION STATEMENT, VISION & GOALS



VISION OF DISD

DISD MISSION STATEMENT

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

VISION OF DISD As Established by the Board of Trustees

VISION FOR DISD AS PERCEIVED BY BOARD OF TRUSTEES:

I see a time in the future where

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

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

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

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

Reviewed and Ratified June 2012

Dickinson Independent School District District Goals 2019-2020

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

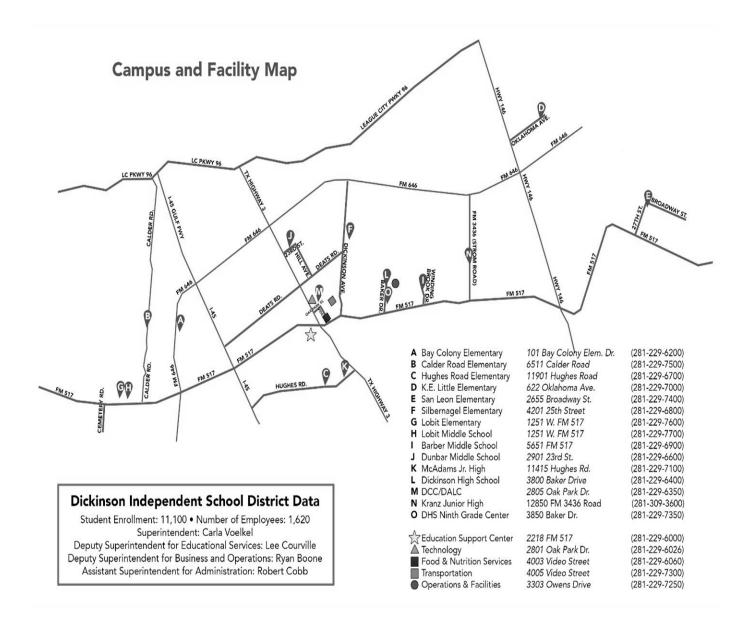
- Goal 1 DISD will provide effective teaching and learning that results in student mastery for successful college and career readiness.
- Goal 2 DISD will employ, recruit, develop, and retain highly qualified staff to maximize learning for all students and proactively engage students for success.
- Goal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

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

DISTRICT FACILITIES

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

DISTRICT FACILITY MAP



FINANCIAL ACCOUNT CODE STRUCTURE

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

BUDGET NUMBER		ACCOUNT	NUMBER				
FUND	FISCAL YEAR	FUNCTION	ORGANIZATIO N	PROGRAM INTENT CODE (PIC)	BUDGET MANAGER	овјест	SUB-OBJECT
x x x -	X	- X X -	x x x	- X X -	хх	- X X X X	- X X

X indicates placement of a number

FUND

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

FISCAL YEAR

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

FUNCTION

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

ORGANIZATION

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

FINANCIAL ACCOUNT CODE STRUCTURE

PROGRAM INTENT CODE (PIC)

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

BUDGET MANAGER

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

Revenues are defined as an increase in a school district's current financial resources. These codes are

OBJECT

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

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).

transaction, the second digit identifies the major area, and the third and fourth digits provide further subclassifications. The object identifies the nature and object of an account, transaction, or a source (WHAT).

FINANCIAL ACCOUNT CODE DETERMINATION

FUND - How the expenditure is financed?

FISCAL YEAR - When did the transaction occur?

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

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

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

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

OBJECT - What is being purchased?

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

FUND CODES

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

FUND CODES

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

FUNCTION CODES

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

FUNCTION CODES

FUNCTION CODE	FUNCTION TITLE/DESCRIPTION
	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
	Payments to Juvenile Justice Alternative Education Programs - for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs under Chapter 37, TEC
99	Other Intergovernmental Charges

ORGANIZATION CODES

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

ORGANIZATION CODES

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

PROGRAM INTENT CODES (PIC)

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

BUDGET MANAGER CODES

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

BUDGET MANAGER CODES

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

FUNCTION / PROGRAM INTENT CODE MATRIX

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

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

REVENUE OBJECT CODES

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

EXPENDITURE OBJECT CODES

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

EXPENDITURE OBJECT CODES

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

EXPENDITURE OBJECT CODES

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

SUB-OBJECT CODE	SUB-OBJECT TITLE
01	Discretionary Salary
06	AED Emergency Device
41	Homeless
85	Summer Recreation Program
A8	Vehicle Inspections
AD	Air Quality
AN	Roofing
AG	Waste Disposal
AK	Vehicle
AP	Building Security Monitoring
AQ	Uniforms
AM	Inventory Management
B1	Band
B2	Color Guard
В3	Choir
B5	Art
В6	Drama
В7	Music
BL	Gator Vision Network
BF	Bank Fees
C4	Calculators
CA	Top 20
CF	STEM Elective
CG	Gala
CH	STEM Academy
CS	Curriculum Specialists
DC	Director of Curriculum
DS	Dyslexia
DW	District Wide
E4	Special Olympics
ER	Employee Recognition
F3	Condolences
F5	Background Checks
G1	Football
G2	Officials
G3	Athletic Game Extra Duty
G4	Security

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

SUB-OBJECT CODE	SUB-OBJECT TITLE
RL	Student Meals
S4	Bus Conduct
SB	Toll Fees
SC	Travel Tracker
SJ	Print Shop
SI	Physical Exams
SS	Summer Supplies
T*	Technology
U1	Police Liaison
U4	Reserve
MT	Teen Leadership
R2	Literacy Committee
R4	Poster Machine
X0	Cell Phone
X1	General
Х3	Library
X5	Lost Textbook
X6	Textbook Fine
X7	Lounge
X9	AP Exams
XA	Yearbook
ХВ	Robotics
XC	Counselor
XD	Floral Design
XE	Lost Novels
XF	Summer School
XH	Dual Credit
ΧI	Student ID
XJ	Student Parking
XK	Agriculture Science
XL	Student Planners
XM	Engineering
XO	Science
XQ	CIS/Bridgeport
XS	Auto Technology
XU	Special Programs
XV	Audio/Visual

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

BUDGET OVERVIEW

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

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

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

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

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

BUDGET PLANNING CALENDAR

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

DIRECTOR BUDGET PLANNING

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

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

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

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

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

CAMPUS BUDGET PLANNING

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

Members are to represent their own areas of concern and all programs and needs of the campus. This core group shall present the results of their budget planning to the Campus Improvement Team for review and negotiation. Once a consensus has been reached and a budget agreed upon by the budget planning group and the Campus Improvement Team, the campus principal shall secure signatures of agreement from each member. Once this is achieved, the Principals will forward the budget to the Executive Director of Business Operations.

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

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

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

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

TECHNOLOGY BUDGET PLANNING

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

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

Technology allocation funds for replacement items include:

- Computers
- Chromebooks
- Network printers
- Phones
- Projectors

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

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

SUPPLEMENTAL BUDGET PLANNING

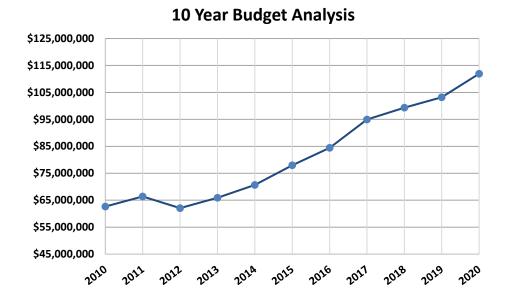
Supplemental budgets are reviewed by the Superintendent's Cabinet and approved annually. Supplemental budgets include items such as:

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

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

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

GENERAL FUND BUDGET HISTORY



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

SPECIAL POPULATIONS

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

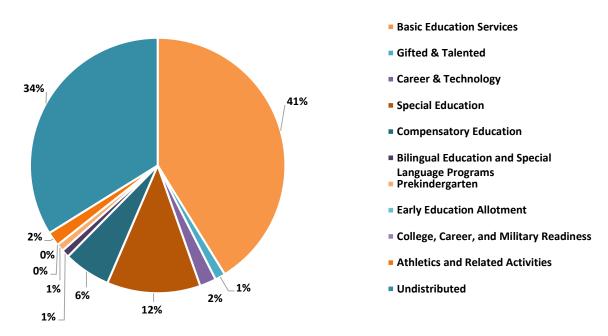
Program Intent Code Title	Program Intent Code	Summary of Finance Allocation - District Planning Estimate (DPE)	Summary of Finance Required to Spend %	Summary of Finance Required to Spend Amount
Regular Program Allotment	11	\$56,465,860	N/A	56,465,860
Gifted & Talented Allotment	21	\$362,871	N/A	362,871
Career & Technology Allotment	22	\$3,814,425	58%	2,212,367
Special Education Allotment	23/33	\$7,376,844	52%	3,835,959
Accelerated Education	24			
Alternative Education Programs	26		9 52%	
Disciplinary Alternative Education Programs	28	¢0 200 020		4 992 716
Disciplinary Alternative Education Programs (Comp Ed)	29	\$9,389,839	52%	4,882,716
Compensatory Education Allotment	30/34			
Dyslexia	37			
Bilingual Education Allotment	25/35	\$734,630	52%	382,008
Early Education Allotment	36	TBD		TBD
College, Career, and Military Readiness	38	TBD	55%	TBD

SPECIAL POPULATIONS

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

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

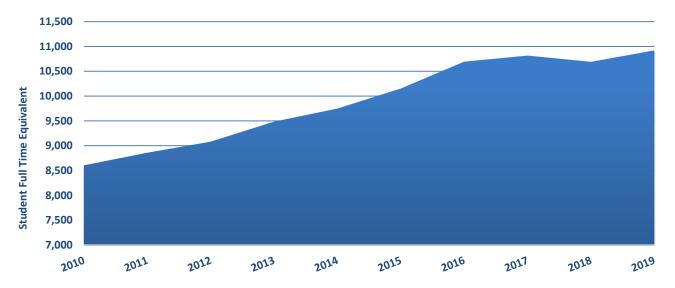
Percentage by Program Intent Code



ENROLLMENT SUMMARY

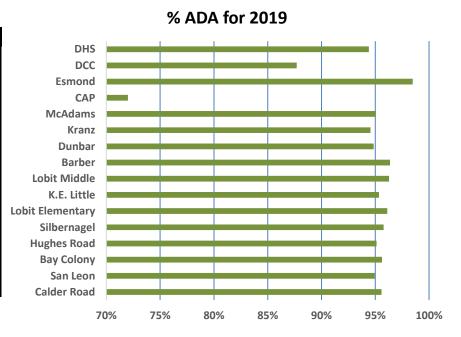
Year/																		
Grade	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Increase	Growth
2010	18	200	722	768	724	730	682	655	602	634	614	699	625	462	470	8605		
2011	21	205	728	754	764	706	704	684	677	640	671	680	646	543	435	8858	253	2.94%
2012	27	233	746	748	757	727	700	692	689	718	627	739	601	552	527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

^{*}Sixth week enrollment report



AVERAGE DAILY ATTENDANCE

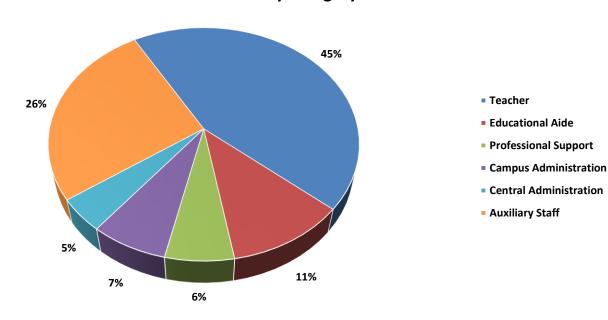
Campus	Avg ADA	% ADA
DHS	2796.27	94.4%
DCC	51.97	87.7%
Esmond	26.23	98.5%
CAP	4.28	72.0%
McAdams	727.45	95.1%
Kranz	872.37	94.6%
Dunbar	609.47	94.9%
Barber	681.02	96.4%
Lobit Middle	422.1	96.3%
K.E. Little	629.78	95.4%
Lobit Elementary	536.25	96.1%
Silbernagel	608.28	95.8%
Hughes Road	599.33	95.1%
Bay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



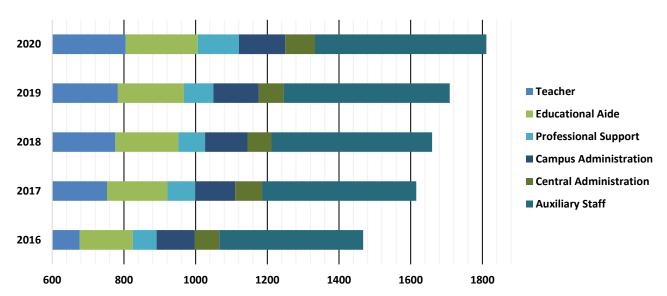
STAFFING SUMMARY

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

Staff by Category



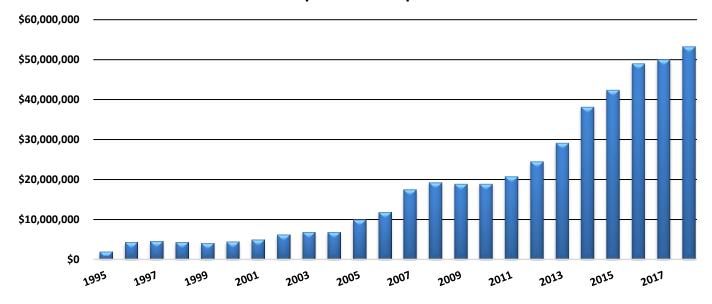
Staff Increases by Year



GENERAL FUND FUND BALANCE

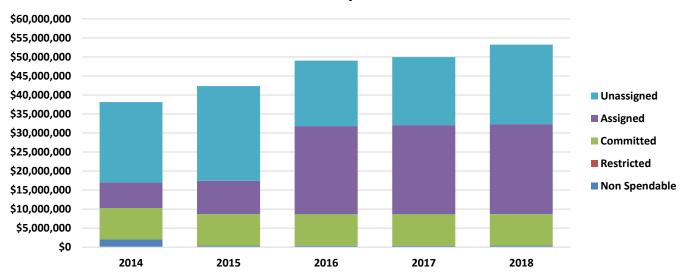
Year	Total Fund Balance	% Budget
1998	\$4,287,454	14.73%
2002	\$6,202,660	17.02%
2006	\$11,787,916	26.18%
2010	\$18,822,917	30.05%
2014	\$38,150,284	53.99%
2018	\$53,243,940	53.61%

Multiple Year Comparison



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

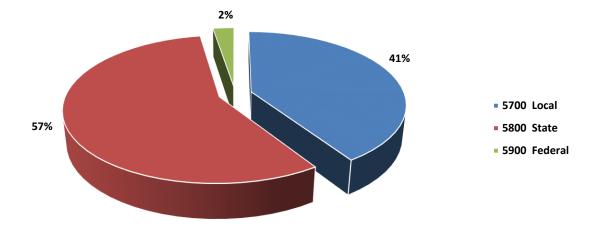
Fund Balance by Classification



GENERAL FUND ANALYSIS

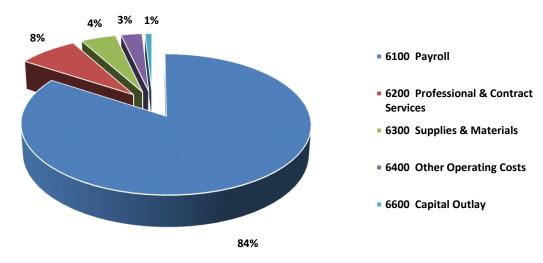
Revenue by Object

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



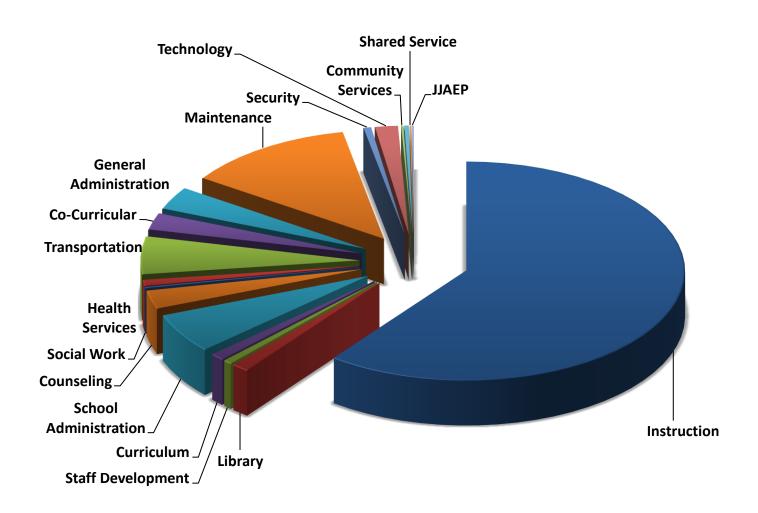
Expenditures by Object

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



GENERAL FUND ANALYSIS

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

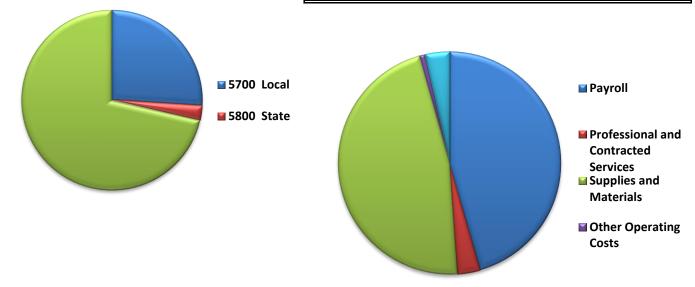


SPECIAL REVENUE ANALYSIS

Food & Nutrition Services

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

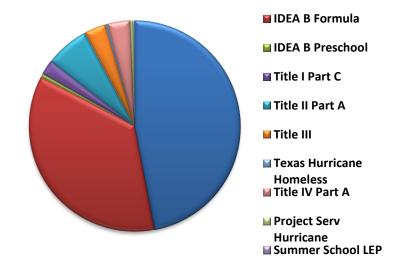
Food & Nutrition Expenditures	Total	% of Expenditures
6100 Payroll	\$3,854,111	45.56%
6200 Professional & Contract Services	\$281,200	3.32%
6300 Supplies & Materials	\$3,958,000	46.78%
6400 Other Operating Costs	\$66,700	0.79%
6600 Capital Outlay	\$300,000	3.55%
Totals	\$8,460,011	100.00%



Other Special Revenue

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

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



DEBT SERVICE ANALYSIS

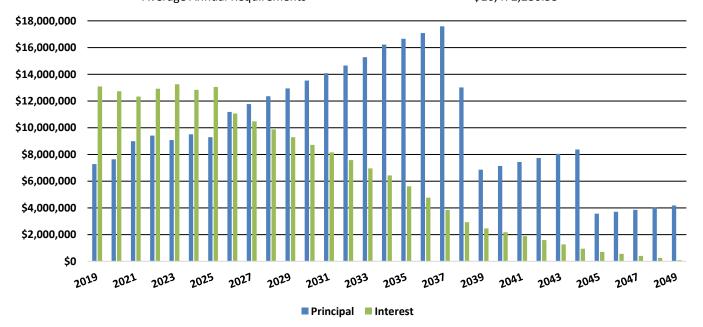
Prepared by Dickinson ISD's Financial Advisor -- Post Oak Municipal Advisors LLC

Bonds Outstanding as of 8/1/2019

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

Average Annual Requirements

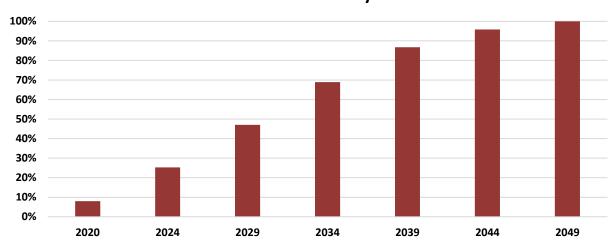
\$16,472,280.53



DEBT SERVICE ANALYSIS

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

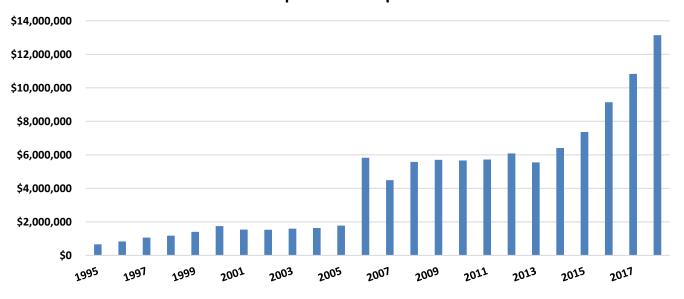
% of Debt Retired by Year



DEBT SERVICE FUND BALANCE

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

Multiple Year Comparison



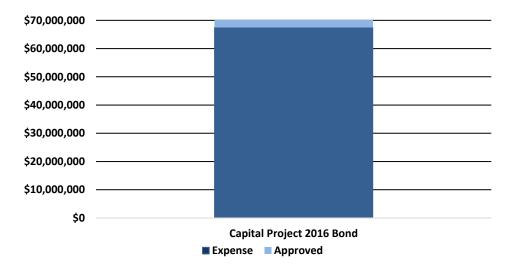
CAPITAL PROJECTS ANALYSIS

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

Capital Project 2016 Bond

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

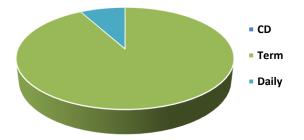
Bond	Approved	2016	2017	2018	2019	Total	% Spent
2016	\$70,000,000.00	\$2,322,696.74	\$10,759,890.98	\$41,316,863.81	\$13,154,192.93	\$67,553,644.46	96.51%

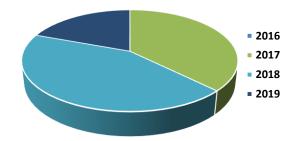


Bond proceeds are invested in local government investment pools approved by Dickinson ISD Board of Trustees. All investments of the District will comply with the public funds investment act and all federal, state, and local statutes, rules or regulations. Investments will be made in accordance with written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

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

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





NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET & PROPOSED TAX RATE

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

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

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

\$0.97000/\$100 (proposed rate for maintenance and operations) Maintenance Tax

School Debt Service Tax Approved by Local Voters

\$0.48000/\$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

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

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

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

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

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

Bonded Indebtedness

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

*Outstanding principal

<u>C</u>	Comparison of Pr	oposed Rates wit	th Last Year's Ra	<u>tes</u>	
	Maintenance &	Interest &		Local Revenue	State Revenue
	Operations	Sinking Fund*	Total	Per Student	Per Student
Last Year's Rate	\$1.06000	\$0.46000*	\$1.52000	\$5,327	\$4,661
Rate to Maintain Same Level of Maintenance &	\$0.96256	\$0.48113*	\$1.44369	\$5,591	\$4,600
Operations Revenue & Pay Debt Service	\$0.90230	\$0.46113	\$1.44309	\$3,391	\$4,000
Proposed Rate	\$0.97000	\$0.48000*	\$1.45000	\$5,565	\$4,985
*The Interest & Sinking Fund tay revenue is used to	nay for bonded indebt	edness on construction	equipment or both		

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

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

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

Fund Balances

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

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

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

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

SUMMARY OF ALL BUDGET FUNDS

LUCAL	OURCES		
Fund	Description	Revenue	Expense
170	Concessions	\$86,463	\$86,463
196	Gator Academy	\$483,599	\$483,599
199	General Fund	\$103,283,303	\$111,937,897
446	Transforming Lives Cooperative	\$152,392	\$152,392
447	Coastal Alternative Program	\$633,738	\$633,738
448	Galveston County Detention	\$249,384	\$249,384
449	Juvenile Justice Alternative Education Program	\$154,830	\$154,830
461	Campus Activity Fund	\$2,932,616	\$2,932,616
480	Dickinson ISD Education Foundation Grants	\$300,000	\$300,000
481	Rebuild Texas Fund	\$275,000	\$275,000
599	Debt Service - Interest and Sinking	\$20,312,430	\$20,660,000
770	Workers Compensation - Claims Administrative Services Inc.	\$1,358,248	\$1,358,248
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	\$56,000	\$56,000
880	Dickinson ISD Education Foundation	\$576,500	\$576,500
	Subtotal	\$130,854,503	\$139,856,667
STATE S	OURCES	•	
Fund	Description	Revenue	Expense
397	Incentive Campus Awards	\$8,613	\$8,613
410	Instructional Materials Allotment	\$2,745,160	\$2,745,160
428	Texas Volkswagen Environmental Mitigation Program (TXVEMP)	\$607,480	\$607,480
429	Read to Succeed	\$314	\$314
	Subtotal	\$3,361,567	\$3,361,567
FEDERA	L SOURCES	<u> </u>	
Fund	Description	Revenue	Expense
211	Title I Part A - Improving Basic Programs	\$2,257,184	\$2,257,184
224	IDEA Part B - Formula	\$1,715,271	\$1,715,271
225	IDEA Part B - Preschool	\$26,187	\$26,187
240	National School Breakfast and Lunch Program	\$8,460,011	\$8,460,011
244	Title I Part C - Carl D. Perkins Career and Technical Education Act	\$111,391	\$111,391
255	Title II Part A - Supporting Effective Instruction	\$321,181	\$321,181
263	Title III Part A - Academic Achievement for LEP and Immigrant Students	\$159,536	\$159,536
285	Project Serv Hurricane Recovery Grant	\$16,519	\$16,519
287	Title IV Part A - Student Support and Academic Enrichment Program	\$166,077	\$166,077
288	Texas Hurricane Homeless	\$21,840	\$21,840
289	Summer School - LEP	\$11,100	\$11,100
	Subtotal	\$13,266,298	\$13,266,298
		. ,,	. , , =
TOTAL LO	!	\$147,482,368	\$156.484.532
	OCAL, STATE AND FEDERAL BUDGETS	\$147,482,368	\$156,484,532
CAPITA	DCAL, STATE AND FEDERAL BUDGETS BOND PROJECTS		\$156,484,532 Expense
	DCAL, STATE AND FEDERAL BUDGETS L BOND PROJECTS Description	Revenue	Expense
CAPITA Fund	DCAL, STATE AND FEDERAL BUDGETS BOND PROJECTS		

FUND 170 CONCESSIONS

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

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

FUND 196 GATOR ACADEMY

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

				ion	Program Intent	Budget Manager		Ħ		
			Function	Organization	ram	get M	ಕ	Sub-Object		
Account Title	Fund	Year	Func	Orga	Prog	Budg	Object	-qns	Expenditure	Budget Manager
Salaries - Paraprofessional - Custodial	1 96	0	51	997	99	00	6129	03	\$13,970	Exec Director Human Resources
Medicare	196	0	51	997	99	00	6141	00	\$159	Exec Director Human Resources
Group Health	196	0	51	997	99	00	6142	00	\$1,165	Exec Director Human Resources
Workers Compensation	196	0	51	997	99	00	6143	00	\$188	Exec Director Human Resources
Unemployment Compensation	196	0	51	997	99	00	6145	00	\$17	Exec Director Human Resources
TRS Entity	196	0	51	997	99	00	6146	01	\$105	Exec Director Human Resources
TRS New Member	196	0	51	997	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	196	0	51	997	99	00	6146	03	\$265	Exec Director Human Resources
Salaries - Professional	196	0	61	997	99	00	6119	00	\$53,662	Exec Director Human Resources
Salaries - Extra Duty/Overtime	196	0	61	997	99	00	6121	00	\$2,000	Exec Director Human Resources
Substitutes - Support Personnel	196	0	61	997	99	00	6122	00	\$5,000	Exec Director Human Resources
Salaries - Paraprofessional	196	0	61	997	99	00	6129	00	\$279,122	Exec Director Human Resources
Medicare	196	0	61	997	99	00	6141	00	\$4,753	Exec Director Human Resources
Group Health	196	0	61	997	99	00	6142	00	\$30,500	Exec Director Human Resources
Workers Compensation	196	0	61	997	99	00	6143	00	·	Exec Director Human Resources
Unemployment Compensation	196	0	61	997	99	00	6145	00	\$508	Exec Director Human Resources
Teacher Retirement System	196	0	61	997	99	00	6146	00	\$500	Exec Director Human Resources
TRS Entity	196	0	61	997	99	00	6146	01	\$2,696	Exec Director Human Resources
TRS New Member	196	0	61	997	99	00	6146	02		Exec Director Human Resources
TRS Non-OASDI	196	0		997		00	6146	03		Exec Director Human Resources
Total 6100									\$406,649	
Contracted Services - Building Security Monitoring	196	0	51	997	99	31	6249	AP	\$3,000	Director of Gator Academy
Utilities - Water/Sewer	196	0	51	997	99	31	6255	00		Director of Gator Academy
Utilities - Electricity	196	0	51	997	99	31	6257	00	\$9,000	Director of Gator Academy
Utilities - Gas	196	0	51	997	99	31	6258	00	\$1,000	Director of Gator Academy
Contracted Services - Waste Disposal	196	0	51	997	99	31	6299	AG	\$2,000	Director of Gator Academy
Rentals/Leases - Copier	196	0	61	997	99	21	6267	00	\$1,800	Asst Supt Administration
Misc Contracted Services	196	0	61	997	99	31	6299	00	\$1,000	Director of Gator Academy
Total 6200									\$20,800	
Supplies - Maintenance - Custodial	196	0	61	997	99	31	6319	AJ	\$3,000	Director of Gator Academy
Reading Materials	196	0	61	997	99	31	6329	00	\$1,000	Director of Gator Academy
Inventory	196	0	61	997	99	31	6398	00	\$10,000	Director of Gator Academy
Supplies	196	0	61	997	99	31	6399	00		Director of Gator Academy
Supplies - Student Meals	196	0	61	997	99	31	6399	RL	\$25,000	Director of Gator Academy
Total 6300									\$49,000	
Student Travel	196	0	61	997	99	31	6412	00		Director of Gator Academy
Misc Fees	196	0	61	997	99	31	6497	00	\$150	Director of Gator Academy
Misc Operating Expenses	196	0	61	997	99	31	6499	00	\$5,000	Director of Gator Academy
Total 6400									\$7,150	
Total Expenditures									\$483,599	

FUND 199 GENERAL FUND

Account Title	Fund	Year	Function	Organization	Program Intent	budget Manager Object	Sub Object	Revenue	Budget Manager
Local Tax Revenue	199	0				X5711	00	\$39,599,765	Deputy Supt Business & Operations
Based on Galveston CAD Certified Value as of 4/26/2019 \$3,865,000,000 Freeze Adjusted Values \$3,334,000 add: Over 65 Frozen Values \$3,868,334,000 PROJECTED NET TAXABLE VALUE				7.0% 0.97				ECTION TAX RATE O TAX RATE]
Collection of Prior Delinquent Taxes Penalty & Interest on Delinquent Taxes Interest Earned Facility/Building Rental Red Ribbon Donation Miscellaneous Revenue DHS Credit Recovery Stadium Advertisements Publications Advertisements Purchasing COOP Rebates American Express Rebate Gator Hope Clinic Miscellaneous Tax Office Revenue Transportation Mileage Reimbursement	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0				X5712 X5719 X5742 X5743 X5744 X5749 X5749 X5749 X5749 X5749 X5749 X5749	00 00 00 00 18 23 24 26 AX PA	\$9,000 \$2,000	Stadium Manager Director of Communications Deputy Supt Business & Operations
Athletic Revenue	199	0				X5752		\$138,000	Director of Athletics
Dual Credit Revenue	199	0				X5769	00	\$20,000	Deputy Supt Educational Services
Total 5700								\$42,086,765	
State Aid - Available School Fund (Based on ADA 10,800) State Aid - Foundation School Program Revenue Recorded from TRS-Care On-Behalf Total 5800	199 199 199	0 0 0				X5811 X5812 X5831	00	\$2,500,000 \$50,800,000 \$5,206,538 \$58,506,538	Deputy Supt Business & Operations Deputy Supt Business & Operations Deputy Supt Business & Operations
Indirect Cost Reimbursements SHARS Revenue MAC Reimbursement IRS Reimbursement for 2010B Build America Bond ROTC Total 5900	199 199 199 199	0 0 0 0				X5929 X5931 X5932 X5949	02 00 00 BB RC	\$35,000 \$2,000,000 \$40,000 \$550,000	Executive Director of Special Programs Executive Director of Special Programs
Auction/Sale of Equipment	199	0				X7912	00		Deputy Supt Business & Operations
Total 7900	133					7,7,512		\$5,000	Topac, supersumess & operations
Total Revenue Total From Fund Balance								\$103,283,303 \$8,654,594	

FUND 199 GENERAL FUND

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

Function 11 - Instruction

Substitutes - Teacher	199	0	11	001	11	00	6112	00	\$50,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	22	00	6112	00	\$10,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	23	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	29	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	30	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	009	26	00	6112	00	\$800	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	042	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	042	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	042	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	043	11	00	6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	043	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	043	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	044	11	00	6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	044	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	044	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher		0	11	051	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	051	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher		0		051		00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher		0	11	051	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher		0		101		00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				101		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher		0		101		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher		0		101		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				102		00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher		0		102		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				102		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				102		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				105		00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				105		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				105		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher		0		105		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				106		00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				106		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				106		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				106		00	6112	00	\$2,500	Exec Director Human Resources
Substitutes - Teacher				107		00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199			107		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				107		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				107		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				108			6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				108			6112	00		Exec Director Human Resources
Substitutes - Teacher	199			108		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				108			6112		\$2,000	Exec Director Human Resources
Substitutes - Teacher	199			109			6112	00		Exec Director Human Resources
Substitutes - Teacher				109		00	6112		\$22,500	Exec Director Human Resources
Substitutes - Teacher				109		00	6112		1 - 7	Exec Director Human Resources
Substitutes - Teacher	199			109			6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher Substitutes - Discretionary - Teacher - DALC	199			001		09	6112	00	\$2,000 \$350	Principal - DCC/DALC
Substitutes - Discretionary - Teacher - DACC Substitutes - Discretionary - Teacher - DCC						09	6112	01		•
•				009 105			6112	01	·	Principal - DCC/DALC Principal - Silbernagel Elementary
Substitutes - Discretionary - Teacher - Silbernagel				105						,
Substitutes - Discretionary - Teacher - Bay Colony Substitutes - Discretionary - Teacher - Leads Academy				001			6112 6112	01 01	\$1,000 \$540	Principal - Bay Colony Elementary
· ·				001			6119	00		Deputy Supt Educational Services Exec Director Human Resources
Salaries - Teacher - DHS Regular Ed Salaries - Teacher - DHS Gifted/Talented				001			6119	00		Exec Director Human Resources
Salaries - Teacher - DHS - CTE				001			6119	00	. , ,	Exec Director Human Resources
Jaiailes - Teacher - DIIS - CTL	133	U	11	OOI	44	UU	0113	υU	21,025,083	LACE DIFECTOL HUMBII RESOURCES

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				uc	Program Intent	Manager				
			on	Organization	m In	t Ma		Sub-Object		
	Fund	ear	-unction	rgan	ogra	Budget	Object	o-qı	From a mediatrona	B 1
Account Title Salaries - Teacher - DHS Special Programs	교 199	0	_	001	_	00 8	o 6119	00 S	Expenditure \$2,002,186	Budget Manager Exec Director Human Resources
Salaries - Teacher - DHS Bilingual	199	0		001		00	6119	00	\$12,240	Exec Director Human Resources
Salaries - Teacher - DALC Comp Ed	199	0		001		00	6119	00	\$407,177	Exec Director Human Resources
Salaries - Teacher - DHS Comp Ed	199	0		001		00	6119	00	\$721,924	Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia Salaries - Teacher - DCC	199 199	0		001 009		00	6119 6119	00	\$65,095 \$382,729	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - McAdams Regular Ed	199	0		003		00	6119	00	\$2,929,829	Exec Director Human Resources
Salaries - Teacher - McAdams Special Programs	199	0	11	041	23	00	6119	00	\$550,155	Exec Director Human Resources
Salaries - Teacher - McAdams Bilingual	199	0		041		00	6119	00	\$990	Exec Director Human Resources
Salaries - Teacher - McAdams Comp Ed	199 199	0		041 041		00	6119 6119	00 00	\$345,867	Exec Director Human Resources
Salaries - Teacher - McAdams Dyslexia Salaries - Teacher - Dunbar Middle School Regular Ed	199	0		041		00	6119	00	\$69,110 \$2,340,655	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Special Programs	199	0		042		00	6119	00	\$572,261	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Bilingual	199	0	11	042	25	00	6119	00	\$3,490	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Comp Ed	199	0		042		00	6119	00	\$16,247	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Dyslexia	199	0		042		00	6119	00	\$53,863	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Regular Ed Salaries - Teacher - Barber Middle School Special Programs	199 199	0		043 043		00	6119 6119	00	\$2,369,170 \$339,872	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Barber Middle School Bilingual	199	0		043		00	6119	00	\$6,490	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Comp Ed	199	0	11	043	30	00	6119	00	\$118,227	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Dyslexia	199	0	11	043	37	00	6119	00	\$69,800	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Regular Ed	199	0		044		00	6119	00	\$1,688,404	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Special Programs	199 199	0		044 044		00	6119 6119	00	\$457,824 \$240	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Bilingual Salaries - Teacher - Lobit Middle School Comp Ed	199	0		044	30	00	6119	00	\$240 \$50,056	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Dyslexia	199	0		044		00	6119	00	\$58,206	Exec Director Human Resources
Salaries - Teacher - Kranz Regular Ed	199	0	11	051	11	00	6119	00	\$3,441,517	Exec Director Human Resources
Salaries - Teacher - Kranz Special Programs	199	0	11	051	23	00	6119	00	\$612,606	Exec Director Human Resources
Salaries - Teacher - Kranz Bilingual	199	0		051		00	6119	00	\$490	Exec Director Human Resources
Salaries - Teacher - Kranz Dyclovia	199 199	0		051 051		00	6119 6119	00	\$394,959 \$66,070	Exec Director Human Resources
Salaries - Teacher - Kranz Dyslexia Salaries - Teacher - K. E. Little Regular Ed	199	0		101		00	6119	00	\$2,084,744	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - K. E. Little Special Programs	199	0		101		00	6119	00	\$433,605	Exec Director Human Resources
Salaries - Teacher - K. E. Little Bilingual	199	0	11	101	25	00	6119	00	\$28,163	Exec Director Human Resources
Salaries - Teacher - K. E. Little Comp Ed	199	0		101		00	6119	00	\$91,737	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten	199	0		101		00	6119	00	\$177,586	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - Bilingual Salaries - Teacher - K. E. Little Dyslexia	199 199	0		101 101		00	6119 6119	00	\$3,000 \$68,440	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - K. E. Little Dyslexia Salaries - Teacher - Lobit Elem Regular Ed	199	0		101		00	6119	00	\$2,050,633	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Special Programs	199			102		00	6119	00	\$371,740	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Bilingual	199	0	11	102	25	00	6119	00	\$383	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Comp Ed		0		102		00	6119	00	\$94,898	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten Salaries - Teacher - Lobit Elem Dyslexia		0		102		00	6119	00	\$58,571	Exec Director Human Resources
Salaries - Teacher - Lobit Eleiti Dysiexia Salaries - Teacher - Silbernagel Regular Ed	199	0		102105		00	6119 6119	00	\$77,048 \$2,033,871	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Silbernagel Special Programs		0		105		00	6119	00	\$285,989	Exec Director Human Resources
Salaries - Teacher - Silbernagel Bilingual	199	0	11	105	25	00	6119	00	\$19,133	Exec Director Human Resources
Salaries - Teacher - Silbernagel Comp Ed		0		105		00	6119	00	\$150,650	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten				105		00	6119	00	\$141,542	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - SPED Salaries - Teacher - Silbernagel Prekindergarten - Bilingual	199 199	0		105 105		00	6119 6119	00	\$56,000 \$3,000	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - Billingual Salaries - Teacher - Silbernagel Dyslexia		0		105		00	6119	00	\$71,644	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Regular Ed		0		106			6119	00	\$2,047,509	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Special Programs	199	0	11	106	23	00	6119	00	\$281,964	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Bilingual		0		106		00	6119	00	\$1,383	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Comp Ed		0		106		00	6119	00	\$100,218	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten Salaries - Teacher - Hughes Rd Prekindergarten - SPED	199 199	0		106 106		00	6119 6119	00	\$116,571 \$57,236	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Hughes Rd Dyslexia		0		106			6119	00	\$88,739	Exec Director Human Resources
Salaries - Teacher - Bay Colony Regular Ed		0		107		00	6119	00	\$2,251,712	Exec Director Human Resources
Salaries - Teacher - Bay Colony Special Programs	199	0		107		00	6119	00	\$300,157	Exec Director Human Resources
Salaries - Teacher - Bay Colony Bilingual		0		107		00	6119	00	\$20,133	Exec Director Human Resources
Salaries - Teacher - Bay Colony Comp Ed		0		107		00	6119	00	\$234,673	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten Salaries - Teacher - Bay Colony Prekindergarten - SPED	199 199	0		107107		00	6119 6119	00	\$143,212 \$58,161	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten - Silingual	199						6119	00		Exec Director Human Resources
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			_	ation	Intent	get Manager		ect		
	Þ	ž	Function	Organization	gram	dget I	ject	Sub-Object		
Account Title	Fund	Year	_		Progr	Bud	Obj		Expenditure	Budget Manager
Salaries - Teacher - Bay Colony Dyslexia Salaries - Teacher - San Leon Regular Ed	199 199	0		107 108		00	6119 6119	00	\$79,520 \$2,045,234	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - San Leon Special Programs		0		108		00	6119	00	\$454,234	Exec Director Human Resources
Salaries - Teacher - San Leon Bilingual	199	0	11	108	25	00	6119	00	\$19,176	Exec Director Human Resources
Salaries - Teacher - San Leon Comp Ed		0		108		00	6119	00	\$174,464	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten		0		108		00	6119	00	\$114,051	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - SPED Salaries - Teacher - San Leon Prekindergarten - Bilingual		0		108 108		00	6119 6119	00	\$56,236 \$3,000	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - San Leon Dyslexia		0		108		00	6119	00	\$48,873	Exec Director Human Resources
Salaries - Teacher - Calder Rd Regular Ed	199	0		109		00	6119	00	\$1,912,629	Exec Director Human Resources
Salaries - Teacher - Calder Rd Gifted/Talented	199	0	11	109	23	00	6119	00	\$433,850	Exec Director Human Resources
Salaries - Teacher - Calder Rd Bilingual	199			109		00	6119	00	\$16,176	Exec Director Human Resources
Salaries - Teacher - Calder Rd Comp Ed		0			30	00	6119	00	\$222,609	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten Salaries - Teacher - Calder Rd Prekindergarten - SPED	199 199	0		109 109		00	6119 6119	00	\$56,000 \$58,486	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten - Sr Lb		0			37	00	6119	00	\$49,039	Exec Director Human Resources
Salaries - Teacher Extra Duty - DCC	199			009		09	6119	01	\$1,200	Principal - DCC/DALC
Salaries - Teacher Extra Duty - McAdams	199	0	11	041	11	02	6119	01	\$500	Principal - McAdams Junior High
Salaries - Teacher Extra Duty - Special Programs	199	0	11	001	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs		0		009		18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs		0		010 041		18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs Salaries - Teacher Extra Duty - Special Programs		0		041		18 18	6119 6119	01 01	\$1,442 \$1.442	Exec Director of Special Programs Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs				043		18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs		0		051		18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	101	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs		0		105		18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs		0		106		18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs Salaries - Teacher Extra Duty - Special Programs		0		107 108		18 18	6119 6119	01 01	\$1,442 \$1,442	Exec Director of Special Programs Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs		0		103		18	6119	01	\$1,440	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs - Dyslexia		0		001			6119	01	\$3,450	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	041	30	54	6119	01	\$4,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0		042		54	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support		0		043		54	6119	01	\$4,482	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support		0		101 105		54 54	6119 6119	01 01	\$6,684 \$6,890	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support Salaries - Teacher Extra Duty - Intervention Support				105		54	6119	01	\$6,890	Deputy Supt Educational Services Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support				107		54	6119	01		Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199			108		54	6119	01	\$6,890	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	109	30	54	6119	01	\$6,880	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - DHS - ODLW	199			001			6119	01	\$26,500	Principal - Dickinson High School
Salaries - Teacher Extra Duty - DHS - ELO		0		001		60	6119	01	\$36,200	Principal - Dickinson High School
Salaries - Teacher Extra Duty - CBA Translations Salaries - Teacher Extra Duty - CBA Translations	199 199			042 043			6119 6119	01 01	\$616 \$616	Deputy Supt Educational Services Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations				044			6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations		0		051			6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	101	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations				102			6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations		0		105			6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations Salaries - Teacher Extra Duty - CBA Translations				106 107			6119 6119	01 01	\$616 \$616	Deputy Supt Educational Services Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations Salaries - Teacher Extra Duty - CBA Translations	199			107			6119	01	\$616	Deputy Supt Educational Services Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations				109			6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	101	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199			102			6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199			105			6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration				106			6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration Salaries - Teacher Extra Duty - G/T - Test Administration	199 199	0		107 108			6119 6119	01 01	\$1,000 \$1,000	Deputy Supt Educational Services Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration		0		109			6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School - Bilingual	199			699			6119	01	\$48,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School	199	0	11	699	30	70	6119	01	\$54,356	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy				043			6119	СН	\$2,070	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy				051			6119	CH	\$4,140	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Fine Arts - Band	199	U	11	001	11	11	6119	B1	\$1,250	Director of Fine Arts

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Account Title	Fund	Year	Fun	Org	Pro	Bud	Object	Sub	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Fine Arts - Choir Accompanist	199	0	11	001	11	11	6119	В3	\$100	Director of Fine Arts
Salaries - Aide Extra Duty - DCC	199	0		009	26	09	6121	00	\$250	Principal - DCC/DALC
Salaries - Aide Extra Duty - Special Programs	199	0		001		18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199 199	0		042 043	23	18 18	6121 6121	00	\$286 \$286	Exec Director of Special Programs Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs Salaries - Aide Extra Duty - Special Programs	199	0		043		18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0		051		18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	106	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	109	23	18	6121	00	\$284	Exec Director of Special Programs
Salaries - Aide Extra Duty - Intervention Support	199	0	11	105	30	54	6121	00	\$200	Deputy Supt Educational Services
Salaries - Aide Extra Duty - DHS - ELO	199	0		001	30	60	6121	00	\$255	Principal - Dickinson High School
Substitutes - Aide	199	0		001		00	6122	00	\$2,500	Exec Director Human Resources
Substitutes - Aide Substitutes - Aide	199 199	0		001 041		00	6122 6122	00 00	\$900 \$250	Exec Director Human Resources Exec Director Human Resources
Substitutes - Aide Substitutes - Aide	199	0		041		00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	0		042		00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	042	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	0	11	042	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0	11	043	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0		043	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	0		043		00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0		044		00	6122 6122	00	\$500	Exec Director Human Resources
Substitutes - Aide Substitutes - Aide	199 199	0		044 044	23	00	6122	00	\$450 \$400	Exec Director Human Resources Exec Director Human Resources
Substitutes - Aide	199	0		051		00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	0		051		00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	0	11	101	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	0	11	101	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0		101		00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	0		102		00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	0		102		00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide Substitutes - Aide	199 199	0		102 105		00	6122 6122	00	\$1,500 \$2,000	Exec Director Human Resources Exec Director Human Resources
Substitutes - Aide	199	0		105	23	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0			30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0	11	106	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	106	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	107	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	0		107	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199			107 107		00	6122 6122	00	\$100	Exec Director Human Resources
Substitutes - Aide Substitutes - Aide	199 199	0		107		00	6122	00	\$500 \$750	Exec Director Human Resources Exec Director Human Resources
Substitutes - Aide		0		108		00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	0		108		00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	0	11	108	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	109	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide				109		00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide		0		109		00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide		0		109 001		00	6122	00	\$500	Exec Director Human Resources
Salaries - Aide - DHS Regular Ed Salaries - Aide - DHS Special Programs	199 199	0		001		00	6129 6129	00	\$23,329 \$516.217	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - DHS Bilingual	199	0		001		00	6129	00	\$44,561	Exec Director Human Resources
Salaries - Aide - DALC		0		001		00	6129	00	\$4,733	Exec Director Human Resources
Salaries - Aide - DCC	199	0	11	009	26	00	6129	00	\$4,733	Exec Director Human Resources
Salaries - Aide - McAdams Regular Ed	199	0	11	041	11	00	6129	00	\$26,106	Exec Director Human Resources
Salaries - Aide - McAdams Special Programs	199	0		041		00	6129	00	\$136,370	Exec Director Human Resources
Salaries - Aide - McAdams Bilingual	199	0		041		00	6129	00	\$25,665	Exec Director Human Resources
Salaries - Aide - McAdams Comp Ed	199	0		041		00	6129	00	\$20,626	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Regular Ed	199	0		042		00	6129 6129	00	\$86,134	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Special Programs Salaries - Aide - Dunbar Middle School Bilingual	199 199	0		042 042		00	6129	00	\$104,508 \$24,838	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Comp Ed	199	0		042		00	6129	00	\$20,806	Exec Director Human Resources
Salaries - Aide - Barber Middle School Regular Ed	199	0		043		00	6129	00	\$86,633	Exec Director Human Resources
Salaries - Aide - Barber Middle School Special Programs	199	0		043		00	6129	00	\$81,918	Exec Director Human Resources
Salaries - Aide - Barber Middle School Bilingual	199			043		00	6129	00	\$63,363	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Regular Ed	199	0	11	044	11	00	6129	00	\$86,580	Exec Director Human Resources

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Salaries - Aide - Lobit Middle School Special Programs	199	0		044	23	00	6129	00	. ,	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Comp Ed Salaries - Aide - Kranz Regular Ed	199 199	0		044 051		00	6129 6129	00 00	\$45,757 \$23,821	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Kranz Regulai Eu Salaries - Aide - Kranz Special Programs	199	0		051		00	6129	00	\$230,659	Exec Director Human Resources
Salaries - Aide - Kranz Bilingual	199	0		051		00	6129	00	\$20,626	Exec Director Human Resources
Salaries - Aide - Kranz Comp Ed	199	0	11	051	30	00	6129	00	\$41,667	Exec Director Human Resources
Salaries - Aide - K. E. Little Regular Ed	199	0	11	101	11	00	6129	00	\$92,865	Exec Director Human Resources
Salaries - Aide - K. E. Little Special Programs	199	0		101		00	6129	00	\$166,326	Exec Director Human Resources
Salaries - Aide - K. E. Little Bilingual		0		101		00	6129 6129	00	\$21,672	Exec Director Human Resources
Salaries - Aide - K. E. Little Comp Ed Salaries - Aide - K. E. Little Prekindergarten	199	0		101 101		00	6129	00	\$117,505 \$22,693	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - Bilingual	199	0		101		00	6129	00	\$25,297	Exec Director Human Resources
Salaries - Aide - Lobit Elem Regular Ed	199	0	11	102	11	00	6129	00	\$83,033	Exec Director Human Resources
Salaries - Aide - Lobit Elem Special Programs	199	0		102		00	6129	00	\$88,596	Exec Director Human Resources
Salaries - Aide - Lobit Elem Comp Ed	199	0		102		00	6129	00	\$49,597	Exec Director Human Resources
Salaries - Aide - Lobit Elem Prekindergarten		0		102		00	6129	00	\$23,104	Exec Director Human Resources
Salaries - Aide - Silbernagel Regular Ed Salaries - Aide - Silbernagel Special Programs	199 199	0		105 105		00	6129 6129	00	\$86,012 \$64,064	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Silbernagel Bilingual	199	0		105		00	6129	00	\$64,402	Exec Director Human Resources
Salaries - Aide - Silbernagel Comp Ed	199	0	11	105	30	00	6129	00	\$40,705	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten	199	0	11	105	32	00	6129	00	\$25,665	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - SPED	199	0		105		00	6129	00	. ,	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - Bilingual	199	0		105		00	6129	00	\$29,233	Exec Director Human Resources
Salaries - Aide - Hughes Rd Regular Ed	199 199	0		106 106		00	6129 6129	00 00	\$85,140	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Hughes Rd Special Programs Salaries - Aide - Hughes Rd Comp Ed	199	0		106		00	6129	00	\$94,317 \$44,702	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten	199	0		106		00	6129	00	\$40,482	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten - SPED	199	0			33	00	6129	00	\$47,790	Exec Director Human Resources
Salaries - Aide - Bay Colony Regular Ed	199	0	11	107	11	00	6129	00	\$93,064	Exec Director Human Resources
Salaries - Aide - Bay Colony Special Programs	199	0		107		00	6129	00	\$67,452	Exec Director Human Resources
Salaries - Aide - Bay Colony Bilingual	199	0		107		00	6129	00	\$66,958	Exec Director Human Resources
Salaries - Aide - Bay Colony Comp Ed Salaries - Aide - Bay Colony Prekindergarten	199 199	0		107107		00	6129 6129	00	\$25,579 \$24,380	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - SPED	199	0		107		00	6129	00	\$21,282	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - Bilingual	199	0		107		00	6129	00	\$23,668	Exec Director Human Resources
Salaries - Aide - San Leon Regular Ed	199	0	11	108	11	00	6129	00	\$86,568	Exec Director Human Resources
Salaries - Aide - San Leon Special Programs	199	0		108	23	00	6129	00	\$122,055	Exec Director Human Resources
Salaries - Aide - San Leon Bilingual				108		00	6129	00	\$49,656	Exec Director Human Resources
Salaries - Aide - San Leon Comp Ed Salaries - Aide - San Leon Prekindergarten	199 199	0		108 108	30	00	6129 6129	00	\$43,835 \$25,248	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - SPED		0		108		00	6129	00	\$23,248	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - Bilingual		0		108		00	6129	00	\$21,031	Exec Director Human Resources
Salaries - Aide - Calder Rd Regular Ed	199	0	11	109	11	00	6129	00	\$104,278	Exec Director Human Resources
Salaries - Aide - Calder Rd Special Programs	199	0		109		00	6129	00	\$135,238	Exec Director Human Resources
Salaries - Aide - Calder Rd Bilingual		0		109		00	6129	00	\$21,525	Exec Director Human Resources
Salaries - Aide - Calder Rd Comp Ed Salaries - Aide - Calder Rd Prekindergarten	199 199			109 109	30	00	6129 6129	00	\$20,744 \$20,626	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten Salaries - Aide - Calder Rd Prekindergarten - SPED	199			109		00	6129	00	\$20,626	Exec Director Human Resources
Salaries - Curriculum - AVID Tutor	199			001		53	6129	00		Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	0		041		53	6129	00	\$10,409	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	0	11	051	30	53	6129	00	\$2,500	Deputy Supt Educational Services
Medicare	199			001		00	6141	00	\$98,086	Exec Director Human Resources
Medicare				001			6141	00	\$15,896	Exec Director Human Resources
Medicare Medicare	199 199			001 001		00	6141 6141	00	\$23,775 \$36,605	Exec Director Human Resources Exec Director Human Resources
Medicare	199			001		00	6141	00	\$653	Exec Director Human Resources
Medicare	199			001		00	6141	00	\$5,987	Exec Director Human Resources
Medicare	199			001		00	6141	00	\$10,609	Exec Director Human Resources
Medicare	199	0		001		00	6141	00	\$481	Exec Director Human Resources
Medicare		0		009		00	6141	00	\$5,630	Exec Director Human Resources
Medicare Medicare	199			041		00	6141	00		Exec Director Human Resources
Medicare Medicare	199 199			041 041		00	6141 6141	00	\$9,991 \$386	Exec Director Human Resources Exec Director Human Resources
Medicare		0		041		00	6141	00	. '	Exec Director Human Resources
Medicare				041		00	6141	00	\$1,017	Exec Director Human Resources
Medicare	199	0	11	042	11	00	6141	00	\$35,443	Exec Director Human Resources

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Medicare	199	0	11	042	23	00	6141	00	\$9,849	Exec Director Human Resources
Medicare	199	0	11	042	25	00	6141	00	\$411	Exec Director Human Resources
Medicare	199	0		042		00	6141	00	\$558	Exec Director Human Resources
Medicare	199	0		042		00	6141	00	\$781	Exec Director Human Resources
Medicare	199	0			11	00	6141	00	\$35,817	Exec Director Human Resources
Medicare	199	0		043 043		00	6141	00	\$6,151	Exec Director Human Resources
Medicare Medicare	199 199	0		043	30	00	6141 6141	00	\$1,013 \$1,735	Exec Director Human Resources Exec Director Human Resources
Medicare	199	0		043		00	6141	00	\$262	Exec Director Human Resources
Medicare	199	0		044		00	6141	00	\$25,945	Exec Director Human Resources
Medicare	199	0		044	23	00	6141	00	\$7,849	Exec Director Human Resources
Medicare	199	0		044	25	00	6141	00	\$3	Exec Director Human Resources
Medicare	199	0	11	044	30	00	6141	00	\$1,410	Exec Director Human Resources
Medicare	199	0	11	044	37	00	6141	00	\$558	Exec Director Human Resources
Medicare	199	0	11	051	11	00	6141	00	\$50,537	Exec Director Human Resources
Medicare	199	0	11	051	23	00	6141	00	\$12,249	Exec Director Human Resources
Medicare	199	0	11	051	25	00	6141	00	\$306	Exec Director Human Resources
Medicare	199	0	11	051	30	00	6141	00	\$6,314	Exec Director Human Resources
Medicare	199	0	11	051	37	00	6141	00	\$973	Exec Director Human Resources
Medicare	199	0	11	101	11	00	6141	00	\$31,793	Exec Director Human Resources
Medicare	199	0	11	101	23	00	6141	00	\$8,427	Exec Director Human Resources
Medicare	199	0		101		00	6141	00	\$723	Exec Director Human Resources
Medicare	199	0		101		00	6141	00	\$1,381	Exec Director Human Resources
Medicare	199	0		101		00	6141	00	\$2,904	Exec Director Human Resources
Medicare	199	0		101		00	6141	00	\$1,944	Exec Director Human Resources
Medicare	199	0		101		00	6141	00	\$1,021	Exec Director Human Resources
Medicare	199	0		102		00	6141	00	\$31,156	Exec Director Human Resources
Medicare	199	0		102		00	6141	00	\$6,726	Exec Director Human Resources
Medicare Medicare	199 199	0		102102		00 00	6141 6141	00	\$6	Exec Director Human Resources Exec Director Human Resources
Medicare	199	0		102		00	6141	00	\$2,146 \$1,184	Exec Director Human Resources
Medicare	199	0		102		00	6141	00	\$1,164	Exec Director Human Resources
Medicare	199	0			11	00	6141	00	\$30,982	Exec Director Human Resources
Medicare	199	0		105	23	00	6141	00	\$5,111	Exec Director Human Resources
Medicare	199	0			25	00	6141	00	\$1,211	Exec Director Human Resources
Medicare	199	0		105	30	00	6141	00	\$2,874	Exec Director Human Resources
Medicare	199	0		105	32	00	6141	00	\$2,425	Exec Director Human Resources
Medicare	199	0	11	105	33	00	6141	00	\$1,141	Exec Director Human Resources
Medicare	199	0	11	105	35	00	6141	00	\$467	Exec Director Human Resources
Medicare	199	0	11	105	37	00	6141	00	\$1,068	Exec Director Human Resources
Medicare	199	0	11	106	11	00	6141	00	\$30,071	Exec Director Human Resources
Medicare	199	0	11	106	23	00	6141	00	\$5,478	Exec Director Human Resources
Medicare	199	0	11	106	25	00	6141	00	\$20	Exec Director Human Resources
Medicare		0		106		00	6141	00	\$1,453	Exec Director Human Resources
Medicare		0		106		00	6141	00	\$2,277	Exec Director Human Resources
Medicare		0		106	33	00	6141	00	\$1,523	Exec Director Human Resources
Medicare	199			106		00	6141	00	\$1,137	Exec Director Human Resources
Medicare	199			107		00	6141	00	\$34,225	Exec Director Human Resources
Medicare		0		107		00	6141	00	\$5,396	Exec Director Human Resources
Medicare		0		107		00	6141	00	\$1,264	Exec Director Human Resources
Medicare Medicare	199 199	0		107107		00	6141 6141	00	\$3,810 \$2,430	Exec Director Human Resources Exec Director Human Resources
Medicare	199			107		00	6141	00	\$2,430 \$1,152	Exec Director Human Resources
Medicare	199			107		00	6141	00	\$1,900	Exec Director Human Resources
Medicare		0		107		00	6141	00	\$1,182	Exec Director Human Resources
Medicare	199			108		00	6141	00	\$31,137	Exec Director Human Resources
Medicare		0		108		00	6141	00	\$8,421	Exec Director Human Resources
Medicare	199	0		108	25	00	6141	00	\$1,000	Exec Director Human Resources
Medicare	199			108		00	6141	00	\$3,202	Exec Director Human Resources
Medicare		0		108		00	6141	00	\$2,020	Exec Director Human Resources
Medicare	199	0		108	33	00	6141	00	\$1,128	Exec Director Human Resources
Medicare	199	0	11	108	35	00	6141	00	\$305	Exec Director Human Resources
Medicare	199	0	11	108	37	00	6141	00	\$738	Exec Director Human Resources
Medicare	199	0	11	109	11	00	6141	00	\$29,471	Exec Director Human Resources
Medicare	199	0	11	109	23	00	6141	00	\$8,317	Exec Director Human Resources
Medicare	199	0	11	109	25	00	6141	00	\$548	Exec Director Human Resources

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Account Title	Fund	Year	Fun	Org	Pro§	Bud	Object	Sub	Expenditure	Budget Manager
Medicare	199	0	11	109	30	00	6141	00	\$3,565	Exec Director Human Resources
Medicare	199	0	11	109	32	00	6141	00	\$1,111	Exec Director Human Resources
Medicare	199	0		109	33	00	6141	00	\$1,164	Exec Director Human Resources
Medicare	199	0		109	37	00	6141	00	\$740	Exec Director Human Resources
Medicare	199	0		001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	0		009	26	09	6141	00	\$30	Principal - DCC/DALC
Medicare Medicare	199	0		041 107		02 05	6141 6141	00	\$7	Principal - McAdams Junior High
Medicare	199 199	0		001		18	6141	00	\$50 \$10	Principal - Bay Colony Elementary Exec Director of Special Programs
Medicare	199	0		041		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		042		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		043		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		044		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		051		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	102	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	001	37	18	6141	00	\$15	Exec Director of Special Programs
Medicare	199	0	11	001	30	53	6141	00	\$250	Deputy Supt Educational Services
Medicare	199	0		041		53	6141	00	\$151	Deputy Supt Educational Services
Medicare	199	0		051		53	6141	00	\$75	Deputy Supt Educational Services
Medicare	199	0		041		54	6141	00	\$58	Deputy Supt Educational Services
Medicare	199	0		042		54	6141	00	\$15	Deputy Supt Educational Services
Medicare	199	0		043	30	54	6141	00	\$65	Deputy Supt Educational Services
Medicare	199	0			30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0		105	30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0		106	30	54 = 4	6141	00	\$100	Deputy Supt Educational Services
Medicare Medicare	199 199	0		107 108	30	54 54	6141 6141	00	\$100 \$100	Deputy Supt Educational Services Deputy Supt Educational Services
Medicare	199	0		108	30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0		001		57	6141	00	\$388	Principal - Dickinson High School
Medicare	199	0		001		60	6141	00	\$537	Principal - Dickinson High School
Medicare	199	0		001	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0		041		70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0		042	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0		043		70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	044	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	051	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	101	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	102	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	105	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	106	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0		107			6141	00	\$5	Deputy Supt Educational Services
Medicare		0		108		70	6141	00	\$5	Deputy Supt Educational Services
Medicare		0		109			6141	00	\$5	Deputy Supt Educational Services
Medicare		0		101			6141	00	\$5	Deputy Supt Educational Services
Medicare	199			102		70	6141	00	\$5	Deputy Supt Educational Services
Medicare		0			21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare		0		106			6141	00	\$5	Deputy Supt Educational Services
Medicare Medicare		0		107108	21	70 70	6141 6141	00	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
Medicare		0		109		70	6141	00	\$5	Deputy Supt Educational Services
Medicare Medicare		0		699		70 70	6141	00	\$500	Deputy Supt Educational Services Deputy Supt Educational Services
Medicare	199	0		699		70	6141	00	\$100	Deputy Supt Educational Services
Group Health		0		001			6142	00	\$206,321	Exec Director Human Resources
Group Health		0		001		00	6142	00	\$35,549	Exec Director Human Resources
Group Health	199	0		001		00	6142	00	\$51,300	Exec Director Human Resources
Group Health	199			001		00	6142	00	\$103,493	Exec Director Human Resources
Group Health		0		001		00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0		001		00	6142	00	\$12,920	Exec Director Human Resources
Group Health	199	0	11	001	30	00	6142	00	\$23,769	Exec Director Human Resources
Group Health	199	0	11	001	37	00	6142	00	\$2,052	Exec Director Human Resources

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				ion	Intent	Budget Manager		t		
	_	_	-unction	Organization	Program	get M	ţ	Sub-Object		
Account Title	Fund	Year	Func	Orga	Prog	Budg	Object	-qns	Expenditure	Budget Manager
Group Health	199	0		009	26	00	6142	00	\$12,502	Exec Director Human Resources
Group Health	199	0		041		00	6142	00	\$94,407	Exec Director Human Resources
Group Health	199 199	0		041 041		00 00	6142 6142	00	\$25,840 \$3.800	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	199	0		041		00	6142	00	\$13,119	Exec Director Human Resources
Group Health	199	0		041		00	6142	00	\$2,052	Exec Director Human Resources
Group Health	199	0		042		00	6142	00	\$83,176	Exec Director Human Resources
Group Health	199	0		042		00	6142	00	\$26,980	Exec Director Human Resources
Group Health	199	0	11	042	30	00	6142	00	\$2,375	Exec Director Human Resources
Group Health	199	0	11	042	37	00	6142	00	\$1,577	Exec Director Human Resources
Group Health	199	0		043	11	00	6142	00	\$82,194	Exec Director Human Resources
Group Health	199	0		043	23	00	6142	00	\$16,701	Exec Director Human Resources
Group Health	199	0		043	25	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0		043	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199 199	0		043 044		00 00	6142 6142	00	\$2,052 \$62,244	Exec Director Human Resources
Group Health Group Health	199	0		044	23	00	6142	00	\$21,090	Exec Director Human Resources Exec Director Human Resources
Group Health	199	0		044		00	6142	00	\$5,225	Exec Director Human Resources
Group Health	199	0		044		00	6142	00	\$1,577	Exec Director Human Resources
Group Health	199	0		051		00	6142	00	\$121,673	Exec Director Human Resources
Group Health	199	0	11	051	23	00	6142	00	\$37,373	Exec Director Human Resources
Group Health	199	0	11	051	25	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	11	051	30	00	6142	00	\$16,311	Exec Director Human Resources
Group Health	199	0	11	051	37	00	6142	00	\$2,052	Exec Director Human Resources
Group Health	199	0	11	101		00	6142	00	\$75,886	Exec Director Human Resources
Group Health	199	0		101		00	6142	00	\$25,802	Exec Director Human Resources
Group Health	199	0		101		00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0		101		00	6142	00	\$12,350	Exec Director Human Resources
Group Health Group Health	199 199	0		101 101		00 00	6142 6142	00	\$7,600 \$202	Exec Director Human Resources Exec Director Human Resources
Group Health	199	0		101		00	6142	00	\$2,052	Exec Director Human Resources
Group Health	199	0		102		00	6142	00	\$73,982	Exec Director Human Resources
Group Health	199	0		102		00	6142	00	\$18,259	Exec Director Human Resources
Group Health	199	0	11	102	30	00	6142	00	\$6,745	Exec Director Human Resources
Group Health	199	0	11	102	32	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	102	37	00	6142	00	\$2,413	Exec Director Human Resources
Group Health	199	0		105	11	00	6142	00	\$73,910	Exec Director Human Resources
Group Health		0		105		00	6142	00	\$17,160	Exec Director Human Resources
Group Health	199	0		105		00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199 199	0			30 32	00 00	6142 6142	00	\$8,550 \$5,700	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health		0		105 105		00	6142	00	\$3,800	Exec Director Human Resources
Group Health		0		105		00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0			37	00	6142	00	\$2,033	Exec Director Human Resources
Group Health	199	0		106		00	6142	00	\$73,945	Exec Director Human Resources
Group Health	199	0	11	106	23	00	6142	00	\$12,350	Exec Director Human Resources
Group Health	199	0	11	106	30	00	6142	00	\$6,840	Exec Director Human Resources
Group Health	199	0	11	106	32	00	6142	00	\$7,600	Exec Director Human Resources
Group Health		0		106		00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0			37	00	6142	00	\$2,793	Exec Director Human Resources
Group Health	199			107		00	6142	00	\$77,720	Exec Director Human Resources
Group Health		0		107		00	6142 6142	00	\$14,440	Exec Director Human Resources
Group Health Group Health	199 199	0		107107		00	6142	00	\$5,700 \$9,120	Exec Director Human Resources Exec Director Human Resources
Group Health		0		107		00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0		107		00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0		107		00	6142	00	\$2,082	Exec Director Human Resources
Group Health		0		107		00	6142	00	\$2,413	Exec Director Human Resources
Group Health	199	0	11	108	11	00	6142	00	\$73,925	Exec Director Human Resources
Group Health	199	0	11	108	23	00	6142	00	\$22,477	Exec Director Human Resources
Group Health		0		108		00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0		108		00	6142	00	\$9,120	Exec Director Human Resources
Group Health	199	0		108		00	6142	00	\$5,700	Exec Director Human Resources
Group Health		0		108		00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0		108		00	6142	00	\$2,082	Exec Director Human Resources
Group Health	199	U	11	108	3/	00	6142	00	\$1,482	Exec Director Human Resources

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			on	Organization	m Intent	Budget Manager		bject		
Account Title	Fund	Year	Function	Organi	Program	Budge	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	0	11	109	11	00	6142	00	\$70,122	Exec Director Human Resources
Group Health	199	0		109	23	00	6142	00	\$23,940	Exec Director Human Resources
Group Health	199	0		109	25	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199 199	0		109 109	30 32	00	6142 6142	00	\$8,170	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	199	0		109	33	00	6142	00	\$3,800 \$3,800	Exec Director Human Resources
Group Health	199	0		109	37	00	6142	00	\$1,482	Exec Director Human Resources
Workers Compensation	199	0		001		00	6143	00	\$57,516	Exec Director Human Resources
Workers Compensation	199	0	11	001	21	00	6143	00	\$8,953	Exec Director Human Resources
Workers Compensation	199	0	11	001	22	00	6143	00	\$13,037	Exec Director Human Resources
Workers Compensation	199	0	11	001	23	00	6143	00	\$20,147	Exec Director Human Resources
Workers Compensation	199	0		001		00	6143	00	\$454	Exec Director Human Resources
Workers Compensation	199	0		001		00	6143	00	\$3,295	Exec Director Human Resources
Workers Compensation	199	0		001		00	6143	00	\$5,813	Exec Director Human Resources
Workers Compensation	199	0		001		00 00	6143 6143	00	\$521	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		009 041	26	00	6143	00	\$3,100 \$23,647	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		041		00	6143	00	\$5,492	Exec Director Human Resources
Workers Compensation	199	0		041		00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	0		041		00	6143	00	\$2,932	Exec Director Human Resources
Workers Compensation	199	0	11	041	37	00	6143	00	\$553	Exec Director Human Resources
Workers Compensation	199	0	11	042	11	00	6143	00	\$19,414	Exec Director Human Resources
Workers Compensation	199	0	11	042	23	00	6143	00	\$5,414	Exec Director Human Resources
Workers Compensation	199	0	11	042	25	00	6143	00	\$227	Exec Director Human Resources
Workers Compensation	199	0		042	30	00	6143	00	\$296	Exec Director Human Resources
Workers Compensation	199	0		042	37	00	6143	00	\$431	Exec Director Human Resources
Workers Compensation	199	0		043		00	6143	00	\$19,646	Exec Director Human Resources
Workers Compensation	199	0		043		00	6143 6143	00	\$3,374 \$559	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		043 043	25	00 00	6143	00	\$946	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		043		00	6143	00	\$558	Exec Director Human Resources
Workers Compensation	199	0		044	11	00	6143	00	\$14,200	Exec Director Human Resources
Workers Compensation	199	0		044		00	6143	00	\$4,311	Exec Director Human Resources
Workers Compensation	199	0	11	044	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	0	11	044	30	00	6143	00	\$767	Exec Director Human Resources
Workers Compensation	199	0		044		00	6143	00	\$466	Exec Director Human Resources
Workers Compensation	199	0		051		00	6143	00	\$27,723	Exec Director Human Resources
Workers Compensation		0		051		00	6143	00	\$6,746	Exec Director Human Resources
Workers Compensation	199	0		051		00	6143	00	\$169	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		051 051		00 00	6143 6143	00	\$3,493 \$529	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		101		00	6143	00	\$17,421	Exec Director Human Resources
Workers Compensation	199	0		101		00	6143	00	\$4,799	Exec Director Human Resources
Workers Compensation	199	0		101		00	6143	00	\$399	Exec Director Human Resources
Workers Compensation	199	0	11	101	30	00	6143	00	\$1,674	Exec Director Human Resources
Workers Compensation	199	0	11	101	32	00	6143	00	\$1,602	Exec Director Human Resources
Workers Compensation	199	0		101		00	6143	00	\$1,542	Exec Director Human Resources
Workers Compensation	199	0		101		00	6143	00	\$548	Exec Director Human Resources
Workers Compensation	199	0		102		00	6143	00	\$17,069	Exec Director Human Resources
Workers Compensation	199	0		102		00	6143	00	\$3,683	Exec Director Human Resources
Workers Compensation	199	0		102		00	6143	00	\$3	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		102 102		00 00	6143 6143	00	\$1,156 \$653	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		102		00	6143	00	\$616	Exec Director Human Resources
Workers Compensation	199	0		105		00	6143	00	\$16,959	Exec Director Human Resources
Workers Compensation	199	0		105		00	6143	00	\$2,800	Exec Director Human Resources
Workers Compensation	199	0			25	00	6143	00	\$668	Exec Director Human Resources
Workers Compensation	199	0	11	105	30	00	6143	00	\$1,531	Exec Director Human Resources
Workers Compensation	199	0	11	105	32	00	6143	00	\$1,338	Exec Director Human Resources
Workers Compensation	199	0		105		00	6143	00	\$630	Exec Director Human Resources
Workers Compensation	199	0		105		00	6143	00	\$258	Exec Director Human Resources
Workers Compensation	199	0		105		00	6143	00	\$573	Exec Director Human Resources
Workers Compensation	199	0		106		00	6143	00	\$17,061	Exec Director Human Resources
Workers Compensation	199	0		106		00	6143	00	\$3,010	Exec Director Human Resources
Workers Compensation Workers Compensation		0		106 106		00 00	6143 6143	00	\$11 \$1,159	Exec Director Human Resources Exec Director Human Resources
Workers compensation	193	J	тт	100	50	50	0143	50	\$1,139	Exec Director Human Resources

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				_	ent	Budget Manager				
			_	Organization	Program Intent	Mar		ject		
	g	'n	unction-	;aniz	grar	lget	Object	Sub-Object		
Account Title	Fund	Year	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager
Workers Compensation	199	0	11	106	32	00	6143	00	\$1,256	Exec Director Human Resources
Workers Compensation	199	0		106	33	00	6143	00	\$840	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		106 107	37 11	00	6143 6143	00	\$710 \$18,758	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		107	23	00	6143	00	\$2,941	Exec Director Human Resources
Workers Compensation	199	0		107		00	6143	00	\$697	Exec Director Human Resources
Workers Compensation	199	0	11	107	30	00	6143	00	\$2,082	Exec Director Human Resources
Workers Compensation	199	0		107	32	00	6143	00	\$1,341	Exec Director Human Resources
Workers Compensation	199 199	0		107107		00	6143 6143	00	\$636 \$213	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	199	0		107	37	00	6143	00	\$636	Exec Director Human Resources
Workers Compensation	199	0			11	00	6143	00	\$17,054	Exec Director Human Resources
Workers Compensation	199	0	11	108	23	00	6143	00	\$4,610	Exec Director Human Resources
Workers Compensation	199	0			25	00	6143	00	\$551	Exec Director Human Resources
Workers Compensation	199	0			30	00	6143	00	\$1,746	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		108 108	32 33	00	6143 6143	00	\$1,114 \$622	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		108	35	00	6143	00	\$192	Exec Director Human Resources
Workers Compensation	199	0			37	00	6143	00	\$391	Exec Director Human Resources
Workers Compensation	199	0	11	109	11	00	6143	00	\$16,135	Exec Director Human Resources
Workers Compensation	199	0			23	00	6143	00	\$4,553	Exec Director Human Resources
Workers Compensation	199 199	0		109	25 30	00	6143 6143	00	\$294 \$1,947	Exec Director Human Resources
Workers Compensation Workers Compensation	199	0		109 109	32	00	6143	00	\$1,947	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		109	33	00	6143	00	\$642	Exec Director Human Resources
Workers Compensation	199	0	11	109	37	00	6143	00	\$392	Exec Director Human Resources
Workers Compensation	199	0		041		02	6143	00	\$10	Principal - McAdams Junior High
Workers Compensation	199	0		009	26	09	6143	00	\$10	Principal - DCC/DALC
Workers Compensation	199 199	0		001 041		18 18	6143 6143	00	\$13 \$8	Exec Director of Special Programs Exec Director of Special Programs
Workers Compensation Workers Compensation	199	0		041		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0		043		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	044	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0		051		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0		101		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation Workers Compensation	199 199	0	11	102105	23	18 18	6143 6143	00	\$8 \$8	Exec Director of Special Programs Exec Director of Special Programs
Workers Compensation	199	0		106		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	107	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199			108		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation				109		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation Workers Compensation		0		001 001		18 57	6143 6143	00	\$15 \$400	Exec Director of Special Programs Principal - Dickinson High School
Workers Compensation		0		001		60	6143	00	\$196	Principal - Dickinson High School
Workers Compensation	199	0		042		70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	043	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation		0		044			6143	00	\$5	Deputy Supt Educational Services
Workers Compensation		0		051		70 70	6143 6143	00	\$5 \$5	Deputy Supt Educational Services
Workers Compensation Workers Compensation		0		101 102			6143	00	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
Workers Compensation	199			105		70	6143	00	\$5 \$5	Deputy Supt Educational Services
Workers Compensation	199	0		106		70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	107	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation		0		108		70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation Workers Compensation		0		109699	11	70 70	6143 6143	00	\$5 \$150	Deputy Supt Educational Services Deputy Supt Educational Services
Workers Compensation Workers Compensation		0		699		70	6143	00	\$150	Deputy Supt Educational Services
TRS-Care On-Behalf	199	0		001		00	6144	00	\$1,162,675	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	009	26	00	6144	00	\$23,335	Exec Director Human Resources
TRS-Care On-Behalf		0		041		00	6144	00	\$347,324	Exec Director Human Resources
TRS-Care On-Behalf	199	0		042		00	6144	00	\$190,344	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		043 044		00	6144 6144	00	\$188,521 \$148,125	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf		0		051		00	6144	00	\$289,945	Exec Director Human Resources
TRS-Care On-Behalf	199			101		00	6144	00	\$200,018	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	102	11	00	6144	00	\$173,856	Exec Director Human Resources

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				ion	Intent	Budget Manager		ct		
			tion	Organization	Program I	get M	ಕ್ಷ	Sub-Object		
Account Title	Fund	Year	Function	Orga	Prog	Budg	Object	-qns	Expenditure	Budget Manager
TRS-Care On-Behalf	199	0			11	00	6144	00	\$181,379	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		106 107	11 11	00 00	6144 6144	00 00	\$180,363	Exec Director Human Resources
TRS-Care On-Behalf	199	0			11	00	6144	00	\$204,777 \$197,111	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	0			11	00	6144	00	\$184,378	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	11	00	6145	00	\$10,854	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	21	00	6145	00	\$1,735	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$2,526	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$3,904	Exec Director Human Resources
Unemployment Compensation	199 199	0		001 001		00	6145 6145	00	\$87 \$638	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0		001		00	6145	00	\$1,126	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$1,120	Exec Director Human Resources
Unemployment Compensation	199	0		009	26	00	6145	00	\$601	Exec Director Human Resources
Unemployment Compensation	199	0	11	041	11	00	6145	00	\$4,507	Exec Director Human Resources
Unemployment Compensation	199	0	11	041	23	00	6145	00	\$1,064	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$41	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$568	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$107	Exec Director Human Resources
Unemployment Compensation	199 199	0		042 042		00	6145	00	\$3,762	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0		042		00	6145 6145	00	\$1,049 \$1,495	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		042	30	00	6145	00	\$1,493	Exec Director Human Resources
Unemployment Compensation	199	0		042		00	6145	00	\$83	Exec Director Human Resources
Unemployment Compensation	199	0		043		00	6145	00	\$3,806	Exec Director Human Resources
Unemployment Compensation	199	0	11	043	23	00	6145	00	\$654	Exec Director Human Resources
Unemployment Compensation	199	0	11	043	25	00	6145	00	\$108	Exec Director Human Resources
Unemployment Compensation	199	0		043		00	6145	00	\$183	Exec Director Human Resources
Unemployment Compensation	199	0		043	37	00	6145	00	\$108	Exec Director Human Resources
Unemployment Compensation	199	0		044		00	6145	00	\$2,751	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		044 044	23 30	00	6145 6145	00	\$835 \$149	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		044		00	6145	00	\$90	Exec Director Human Resources
Unemployment Compensation	199	0		051		00	6145	00	\$27,239	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	23	00	6145	00	\$4,771	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	25	00	6145	00	\$33	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	30	00	6145	00	\$3,010	Exec Director Human Resources
Unemployment Compensation		0		051		00	6145	00	\$496	Exec Director Human Resources
Unemployment Compensation	199	0		101		00	6145	00	\$3,375	Exec Director Human Resources
Unemployment Compensation	199 199	0		101 101		00	6145 6145	00	\$930 \$75	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0		101		00	6145	00	\$324	Exec Director Human Resources
Unemployment Compensation	199	0		101		00	6145	00	\$310	Exec Director Human Resources
Unemployment Compensation	199	0		101		00	6145	00	\$44	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	37	00	6145	00	\$106	Exec Director Human Resources
Unemployment Compensation	199	0	11	102	11	00	6145	00	\$3,307	Exec Director Human Resources
Unemployment Compensation	199	0		102		00	6145	00	\$714	Exec Director Human Resources
Unemployment Compensation		0		102		00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0		102		00	6145	00	\$224	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		102 102		00	6145 6145	00 00	\$127 \$119	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		105		00	6145	00	\$3,286	Exec Director Human Resources
Unemployment Compensation	199	0		105		00	6145	00	\$543	Exec Director Human Resources
Unemployment Compensation	199	0		105		00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	30	00	6145	00	\$297	Exec Director Human Resources
Unemployment Compensation	199	0	11		32	00	6145	00	\$259	Exec Director Human Resources
Unemployment Compensation	199	0			33	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation	199			105		00	6145	00	\$4,362	Exec Director Human Resources
Unemployment Compensation	199	0		105		00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		106 106		00	6145 6145	00 00	\$3,306 \$583	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0		106		00	6145	00	\$583	Exec Director Human Resources
Unemployment Compensation	199	0		106		00	6145	00	\$225	Exec Director Human Resources
Unemployment Compensation		0		106		00	6145	00	\$243	Exec Director Human Resources
Unemployment Compensation	199	0		106		00	6145	00	\$163	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	37	00	6145	00	\$138	Exec Director Human Resources

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	Fund	/ear	-unction	Organization	Program Intent	Budget Manager	Object	Sub-Object	5	
Account Title	_		_	Ť					Expenditure	Budget Manager
Unemployment Compensation Unemployment Compensation	199 199	0		107107		00 00	6145 6145	00	\$3,634 \$570	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		107	25	00	6145	00	\$135	Exec Director Human Resources
Unemployment Compensation	199	0		107	30	00	6145	00	\$403	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	32	00	6145	00	\$260	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	33	00	6145	00	\$123	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	35	00	6145	00	\$41	Exec Director Human Resources
Unemployment Compensation	199	0		107	37	00	6145	00	\$123	Exec Director Human Resources
Unemployment Compensation	199	0		108	11	00	6145	00	\$3,304	Exec Director Human Resources
Unemployment Compensation	199 199	0		108 108	23 25	00 00	6145 6145	00	\$893 \$105	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0		108	30	00	6145	00	\$338	Exec Director Human Resources
Unemployment Compensation	199	0		108	32	00	6145	00	\$216	Exec Director Human Resources
Unemployment Compensation	199	0		108	33	00	6145	00	\$1,379	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	35	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	37	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	11	00	6145	00	\$3,126	Exec Director Human Resources
Unemployment Compensation	199	0		109	23	00	6145	00	\$882	Exec Director Human Resources
Unemployment Compensation	199	0		109	25	00	6145	00	\$57	Exec Director Human Resources
Unemployment Compensation	199	0		109	30	00	6145	00	\$377	Exec Director Human Resources
Unemployment Compensation	199	0		109	32	00	6145	00	\$119	Exec Director Human Resources
Unemployment Compensation	199 199	0		109 109	33 37	00 00	6145 6145	00	\$124 \$76	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Teacher Retirement System	199	0		001		00	6146	00	\$88,230	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0		001		00	6146	00	\$9,686	Exec Director Human Resources
Teacher Retirement System	199	0		001	22	00	6146	00	\$20,613	Exec Director Human Resources
Teacher Retirement System	199	0		001		00	6146	00	\$35,398	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	25	00	6146	00	\$881	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	29	00	6146	00	\$2,262	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	30	00	6146	00	\$9,012	Exec Director Human Resources
Teacher Retirement System	199	0		001		00	6146	00	\$1,944	Exec Director Human Resources
Teacher Retirement System	199	0		009	26	00	6146	00	\$6,440	Exec Director Human Resources
Teacher Retirement System	199	0		041		00	6146	00	\$40,572	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	0		041 041		00	6146 6146	00	\$7,989 \$4,813	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	0		041		00	6146	00	\$180	Exec Director Human Resources
Teacher Retirement System	199	0		042		00	6146	00	\$39,021	Exec Director Human Resources
Teacher Retirement System	199	0		042		00	6146	00	\$10,976	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	25	00	6146	00	\$225	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	30	00	6146	00	\$53	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	37	00	6146	00	\$202	Exec Director Human Resources
Teacher Retirement System	199	0		043		00	6146	00	\$33,635	Exec Director Human Resources
Teacher Retirement System	199	0		043		00	6146	00	\$3,852	Exec Director Human Resources
Teacher Retirement System	199	0		043 043	25	00	6146 6146	00	\$450	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	0		043		00	6146	00	\$1,235 \$232	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	0		044		00	6146	00	\$29,526	Exec Director Human Resources
Teacher Retirement System	199	0		044		00	6146	00	\$5,745	Exec Director Human Resources
Teacher Retirement System	199	0	11	044	30	00	6146	00	\$257	Exec Director Human Resources
Teacher Retirement System	199	0	11	044	37	00	6146	00	\$528	Exec Director Human Resources
Teacher Retirement System	199	0	11	051	11	00	6146	00	\$59,510	Exec Director Human Resources
Teacher Retirement System	199	0	11	051	23	00	6146	00	\$10,930	Exec Director Human Resources
Teacher Retirement System	199	0		051		00	6146	00	\$4,163	Exec Director Human Resources
Teacher Retirement System	199	0		051		00	6146	00	\$137	Exec Director Human Resources
Teacher Retirement System	199	0		101		00	6146	00	\$35,937	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	0		101 101		00	6146 6146	00	\$6,620 \$2,601	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0		101		00	6146	00	\$639	Exec Director Human Resources
Teacher Retirement System	199	0		101		00	6146	00	\$2,838	Exec Director Human Resources
Teacher Retirement System	199	0		101		00	6146	00	\$225	Exec Director Human Resources
Teacher Retirement System	199	0		101		00	6146	00	\$222	Exec Director Human Resources
Teacher Retirement System	199	0	11	102	11	00	6146	00	\$31,047	Exec Director Human Resources
Teacher Retirement System	199	0		102		00	6146	00	\$6,771	Exec Director Human Resources
Teacher Retirement System	199	0		102		00	6146	00	\$667	Exec Director Human Resources
Teacher Retirement System	199	0		102		00	6146	00	\$593	Exec Director Human Resources
Teacher Retirement System	199	U	11	102	3/	υU	6146	00	\$563	Exec Director Human Resources

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

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Account Title	Fund	Year	_	_	_	Bu	o o		Expenditure	Budget Manager
Teacher Retirement System	199	0		051		70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199 199	0		101 102		70 70	6146 6146	00	\$5 \$5	Deputy Supt Educational Services
Teacher Retirement System Teacher Retirement System	199	0		102		70	6146	00	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
Teacher Retirement System Teacher Retirement System	199	0		106		70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0		107		70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	108	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	109	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	699	25	70	6146	00	\$1,500	Deputy Supt Educational Services
Teacher Retirement System	199	0		699		70	6146	00	\$145	Deputy Supt Educational Services
TRS Entity	199	0		001		00	6146	01	\$52,153	Exec Director Human Resources
TRS Entity	199	0		001 001		00	6146 6146	01 01	\$8,393	Exec Director Human Resources
TRS Entity TRS Entity	199 199	0		001		00	6146	01	\$12,223 \$18,888	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	0		001		00	6146	01	\$426	Exec Director Human Resources
TRS Entity	199	0		001		00	6146	01	\$3,089	Exec Director Human Resources
TRS Entity	199	0		001		00	6146	01	\$5,414	Exec Director Human Resources
TRS Entity	199	0	11	001	37	00	6146	01	\$488	Exec Director Human Resources
TRS Entity	199	0	11	009	26	00	6146	01	\$2,870	Exec Director Human Resources
TRS Entity	199	0		041		00	6146	01	\$22,170	Exec Director Human Resources
TRS Entity	199	0		041		00	6146	01	\$5,149	Exec Director Human Resources
TRS Entity	199	0		041		00	6146	01	\$200	Exec Director Human Resources
TRS Entity	199	0		041		00	6146	01	\$2,749	Exec Director Human Resources
TRS Entity TRS Entity	199 199	0		041 042		00	6146 6146	01 01	\$518 \$18,201	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	0		042		00	6146	01	\$5,076	Exec Director Human Resources
TRS Entity	199	0		042		00	6146	01	\$212	Exec Director Human Resources
TRS Entity	199	0		042		00	6146	01	\$278	Exec Director Human Resources
TRS Entity	199	0	11	042	37	00	6146	01	\$404	Exec Director Human Resources
TRS Entity	199	0	11	043	11	00	6146	01	\$18,419	Exec Director Human Resources
TRS Entity	199	0	11	043	23	00	6146	01	\$3,163	Exec Director Human Resources
TRS Entity	199	0		043		00	6146	01	\$524	Exec Director Human Resources
TRS Entity	199	0		043		00	6146	01	\$889	Exec Director Human Resources
TRS Entity	199	0		043 044		00	6146 6146	01 01	\$523	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity	199 199	0		044		00	6146	01	\$13,312 \$3.434	Exec Director Human Resources
TRS Entity	199	0	11	044	25	00	6146	01	\$3,434	Exec Director Human Resources
TRS Entity	199	0		044		00	6146	01	\$719	Exec Director Human Resources
TRS Entity	199	0	11	044	37	00	6146	01	\$437	Exec Director Human Resources
TRS Entity	199	0	11	051	11	00	6146	01	\$25,990	Exec Director Human Resources
TRS Entity	199	0	11	051	23	00	6146	01	\$6,324	Exec Director Human Resources
TRS Entity	199			051		00	6146	01	\$158	Exec Director Human Resources
TRS Entity	199			051		00	6146	01	\$3,275	Exec Director Human Resources
TRS Entity TRS Entity	199			051 101		00	6146	01	\$496 \$16,332	Exec Director Human Resources
TRS Entity	199 199			101		00	6146 6146	01 01	\$10,332	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$374	Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$1,569	Exec Director Human Resources
TRS Entity	199	0	11	101	32	00	6146	01	\$1,502	Exec Director Human Resources
TRS Entity	199	0	11	101	35	00	6146	01	\$212	Exec Director Human Resources
TRS Entity	199	0	11	101	37	00	6146	01	\$513	Exec Director Human Resources
TRS Entity		0		102		00	6146	01	\$16,002	Exec Director Human Resources
TRS Entity	199			102		00	6146	01	\$3,453	Exec Director Human Resources
TRS Entity	199			102		00	6146	01	\$3	Exec Director Human Resources
TRS Entity TRS Entity	199 199			102 102		00	6146 6146	01 01	\$1,084 \$613	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199			102		00	6146	01	\$578	Exec Director Human Resources
TRS Entity	199			105		00	6146	01	\$15,899	Exec Director Human Resources
TRS Entity	199			105		00	6146	01	\$2,625	Exec Director Human Resources
TRS Entity	199	0		105		00	6146	01	\$627	Exec Director Human Resources
TRS Entity	199	0		105		00	6146	01	\$1,435	Exec Director Human Resources
TRS Entity	199			105		00	6146	01	\$1,254	Exec Director Human Resources
TRS Entity	199			105		00	6146	01	\$590	Exec Director Human Resources
TRS Entity		0		105		00	6146	01	\$242	Exec Director Human Resources
TRS Entity TRS Entity				105 106		00	6146 6146	01 01	\$537 \$15,995	Exec Director Human Resources Exec Director Human Resources
TRS Entity	133	U	ΤŢ	TOO	11	υU	0140	UΙ	\$10,335	Ever pilector Human resources

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				u	Program Intent	Budget Manager				
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	pun ₋	ear	unction	Organization	ogra	dge	Object	Sub-Object	- 1	
Account Title	_	>	_						Expenditure	Budget Manager
TRS Entity TRS Entity	199 199	0	11	106 106	23 30	00	6146 6146	01 01	\$2,822 \$1,087	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	0		106		00	6146	01	\$1,178	Exec Director Human Resources
TRS Entity	199	0			33	00	6146	01	\$788	Exec Director Human Resources
TRS Entity	199	0	11	106	37	00	6146	01	\$666	Exec Director Human Resources
TRS Entity	199	0	11	107	11	00	6146	01	\$17,586	Exec Director Human Resources
TRS Entity	199	0	11	107	23	00	6146	01	\$2,757	Exec Director Human Resources
TRS Entity	199	0	11	107	25	00	6146	01	\$653	Exec Director Human Resources
TRS Entity	199	0		107		00	6146	01	\$1,952	Exec Director Human Resources
TRS Entity	199	0		107		00	6146	01	\$1,257	Exec Director Human Resources
TRS Entity	199	0			33	00	6146	01	\$596	Exec Director Human Resources
TRS Entity	199	0		107		00	6146	01	\$200	Exec Director Human Resources
TRS Entity	199	0		107		00	6146	01	\$596	Exec Director Human Resources
TRS Entity	199	0		108 108	11	00	6146 6146	01 01	\$15,989 \$4,322	Exec Director Human Resources
TRS Entity TRS Entity	199 199	0			25	00	6146	01	\$4,522	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	0		108	30	00	6146	01	\$1,637	Exec Director Human Resources
TRS Entity	199	0			32	00	6146	01	\$1,045	Exec Director Human Resources
TRS Entity	199	0			33	00	6146	01	\$583	Exec Director Human Resources
TRS Entity	199	0		108	35	00	6146	01	\$180	Exec Director Human Resources
TRS Entity	199	0		108		00	6146	01	\$144	Exec Director Human Resources
TRS Entity	199	0			11	00	6146	01	\$15,127	Exec Director Human Resources
TRS Entity	199	0		109	23	00	6146	01	\$4,268	Exec Director Human Resources
TRS Entity	199	0	11	109	25	00	6146	01	\$1,670	Exec Director Human Resources
TRS Entity	199	0	11	109	30	00	6146	01	\$1,825	Exec Director Human Resources
TRS Entity	199	0	11	109	32	00	6146	01	\$575	Exec Director Human Resources
TRS Entity	199	0	11	109	33	00	6146	01	\$602	Exec Director Human Resources
TRS Entity	199	0	11	109	37	00	6146	01	\$368	Exec Director Human Resources
TRS Entity	199	0		009	26	09	6146	01	\$20	Principal - DCC/DALC
TRS Entity	199	0		041		02	6146	01	\$10	Principal - McAdams Junior High
TRS Entity	199	0		107		05	6146	01	\$50	Principal - Bay Colony Elementary
TRS Entity	199	0			23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0		041		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0		042		18 18	6146 6146	01	\$13	Exec Director of Special Programs
TRS Entity TRS Entity	199 199	0		043 044	23	18	6146	01 01	\$13 \$13	Exec Director of Special Programs Exec Director of Special Programs
TRS Entity	199	0		051		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0		101		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0		102		18	6146	01	\$14	Exec Director of Special Programs
TRS Entity		0		105		18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	106	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	107	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	108	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	109	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	001	37	18	6146	01	\$15	Exec Director of Special Programs
TRS Entity		0		041		54	6146	01	\$30	Deputy Supt Educational Services
TRS Entity	199	0		042		54	6146	01	\$8	Deputy Supt Educational Services
TRS Entity		0		043		54	6146	01	\$34	Deputy Supt Educational Services
TRS Entity		0		101		54	6146	01	\$50	Deputy Supt Educational Services
TRS Entity	199	0		105		54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity TRS Entity		0		106 107		54 54	6146 6146	01 01	\$52 \$52	Deputy Supt Educational Services
TRS Entity		0		107		54 54	6146	01	\$52 \$52	Deputy Supt Educational Services Deputy Supt Educational Services
TRS Entity		0		109		54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity		0		001		57	6146	01	\$200	Principal - Dickinson High School
TRS Entity		0		001		60	6146	01	\$150 \$150	Principal - Dickinson High School
TRS Entity	199	0		042		70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity		0		043		70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0		044		70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0		051			6146	01	\$5	Deputy Supt Educational Services
TRS Entity		0	11	101	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0		102			6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0		105		70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity		0		106		70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199			107			6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	108	11	70	6146	01	\$5	Deputy Supt Educational Services

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	0	11	109	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	699	25	70	6146	01	\$190	Deputy Supt Educational Services
TRS Entity	199	0	11	699	30	70	6146	01	\$30	Deputy Supt Educational Services
TRS New Member	199	0	11	001	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		041		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		042		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		043		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		044		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member TRS New Member	199 199	0		051 101		00	6146 6146	02 02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		101		00	6146	02	\$5,000 \$5,000	Exec Director Human Resources Exec Director Human Resources
TRS New Member	199	0		105		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		106		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		107		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0		108		00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0			11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0			26	09	6146	02	\$25	Principal - DCC/DALC
TRS New Member	199	0		001		57	6146	02	\$100	Principal - Dickinson High School
TRS New Member	199	0	11	001	30	60	6146	02	\$50	Principal - Dickinson High School
TRS Non-OASDI	199	0	11	001	11	00	6146	03	\$133,687	Exec Director Human Resources
TRS Non-OASDI	199	0	11	001	22	00	6146	03	\$24,445	Exec Director Human Resources
TRS Non-OASDI	199	0	11	001	29	00	6146	03	\$6,108	Exec Director Human Resources
TRS Non-OASDI	199	0	11	009	26	00	6146	03	\$10,209	Exec Director Human Resources
TRS Non-OASDI	199	0	11	041	11	00	6146	03	\$50,381	Exec Director Human Resources
TRS Non-OASDI	199	0	11	042	11	00	6146	03	\$38,580	Exec Director Human Resources
TRS Non-OASDI	199	0	11	043	11	00	6146	03	\$38,510	Exec Director Human Resources
TRS Non-OASDI	199	0	11	044	11	00	6146	03	\$31,292	Exec Director Human Resources
TRS Non-OASDI	199	0	11	051	11	00	6146	03	\$67,000	Exec Director Human Resources
TRS Non-OASDI	199	0		101		00	6146	03	\$40,469	Exec Director Human Resources
TRS Non-OASDI	199	0		102		00	6146	03	\$31,493	Exec Director Human Resources
TRS Non-OASDI	199	0		105	11	00	6146	03	\$38,492	Exec Director Human Resources
TRS Non-OASDI	199	0		106		00	6146	03	\$37,079	Exec Director Human Resources
TRS Non-OASDI	199	0		107		00	6146	03	\$43,761	Exec Director Human Resources
TRS Non-OASDI	199	0		108	11	00	6146	03	\$40,892	Exec Director Human Resources
TRS Non-OASDI	199	0		109		00	6146	03	\$39,001	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	0		041 009	26	02 09	6146 6146	03 03	\$10 \$20	Principal - McAdams Junior High
TRS Non-OASDI	199			009		18	6146	03	\$20 \$12	Principal - DCC/DALC Exec Director of Special Programs
TRS Non-OASDI	199	0		041	23	18	6146	03		Exec Director of Special Programs
TRS Non-OASDI		0		041		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI		0		043		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI		0		044		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0		051		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0		101		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	102	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	105	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	106	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI		0	11	107	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	108	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	109	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	001	37	18	6146	03	\$15	Exec Director of Special Programs
TRS Non-OASDI	199	0		001		57	6146	03	\$200	Principal - Dickinson High School
TRS Non-OASDI		0		001		60	6146	03	\$202	Principal - Dickinson High School
TRS Non-OASDI		0		042		70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0		043		70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI		0		044			6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199			051			6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0		101		70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI		0		102			6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI		0		105		70 70	6146	03	\$5 ¢5	Deputy Supt Educational Services
TRS Non-OASDI	199	0		106		70 70	6146	03	\$5 ¢c	Deputy Supt Educational Services
TRS Non-OASDI	199	0		107			6146 6146	03	\$5 ¢c	Deputy Supt Educational Services
TRS Non-OASDI TRS Non-OASDI		0		108 109		70 70	6146	03 03	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
TRS Non-OASDI				699			6146	03	\$315	Deputy Supt Educational Services Deputy Supt Educational Services
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Account Title Account Title 199 0 11 699 30 70 6146 03 \$60 Deputy Supt Educationa Total 19/20 Instruction Payroll Costs Subtotal - 6100	-
Account Title Part	-
TRS Non-OASDI 199 0 11 699 30 70 6146 03 Solventritie Budget Managet M	-
Total 19/20 Instruction Payroll Costs Subtotal - 6100	Convicos
Instruction Payroll Costs Subtotal - 6100	i Sei vices
<u> </u>	\$63,258,623
% of Budget	
Student Tuition - Higher Education	56.51%
Student Tuition - Dual Credit 199 0 11 001 22 12 6223 00 \$5,000 Director of Career Techn	
Maintenance & Repair - DHS 199 0 11 001 11 01 6249 00 \$500 Principal - Dickinson Hig	n School
Maintenance & Repair - Fine Arts 199 0 11 001 11 11 6249 00 \$1,050 Director of Fine Arts	
Maintenance & Repair - K. E. Little 199 0 11 101 11 04 6249 00 \$550 Principal - K. E. Little Ele	
Maintenance & Repair - Technology Misc 199 0 11 001 11 17 6249 00 \$770 Exec Director Informatic Maintenance & Repair - Technology Misc 199 0 11 041 11 17 6249 00 \$770 Exec Director Informatic	-
Maintenance & Repair - Technology Misc 199 0 11 042 11 17 6249 00 \$770 Exec Director Information	•
Maintenance & Repair - Technology Misc 199 0 11 043 11 17 6249 00 \$769 Exec Director Information	•
Maintenance & Repair - Technology Misc 199 0 11 044 11 17 6249 00 \$769 Exec Director Information	n Systems
Maintenance & Repair - Technology Misc 199 0 11 051 11 17 6249 00 \$769 Exec Director Information	•
Maintenance & Repair - Technology Misc 199 0 11 101 11 17 6249 00 \$769 Exec Director Information	•
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Maintenance & Repair - Fine Arts - Band 199 0 11 041 11 11 6249 B1 \$4,000 Director of Fine Arts	
Maintenance & Repair - Fine Arts - Band 199 0 11 042 11 11 6249 B1 \$750 Director of Fine Arts	
Maintenance & Repair - Fine Arts - Band 199 0 11 043 11 11 6249 B1 \$750 Director of Fine Arts	
Maintenance & Repair - Fine Arts - Band 199 0 11 044 11 11 6249 B1 \$750 Director of Fine Arts Maintenance & Repair - Fine Arts - Band 199 0 11 051 11 11 6249 B1 \$4,000 Director of Fine Arts	
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Maintenance & Repair - STEM Academy 199 0 11 051 11 70 6249 CH \$850 Deputy Supt Educational	
Maintenance & Repair - Printers 199 0 11 001 11 17 6249 T2 \$404 Exec Director Information	
Maintenance & Repair - Printers 199 0 11 041 11 17 6249 T2 \$383 Exec Director Information	n Systems
Maintenance & Repair - Printers 199 0 11 042 11 17 6249 T2 \$383 Exec Director Information	n Systems
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Account Title		>	_	Ť					Expenditure	Budget Manager
Misc Contracted Services - Technology Misc Contracted Services - Technology	199 199	0		106 107	11 11	17 17	6299 6299	00	\$1,154 \$1,154	Exec Director Information Systems Exec Director Information Systems
Misc Contracted Services - Technology	199	0		108			6299	00	\$1,153	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	109	11	17	6299	00	\$1,153	Exec Director Information Systems
Misc Contracted Services - Special Programs	199	0		001		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0		041		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs Misc Contracted Services - Special Programs	199	0		042		18	6299 6299	00	1	Exec Director of Special Programs
Misc Contracted Services - Special Programs Misc Contracted Services - Special Programs	199 199	0		043 044		18 18	6299	00	\$523 \$523	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0		051		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0		101		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	102	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0		105		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0		106		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199 199	0		107 108		18 18	6299 6299	00	\$573 \$573	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Special Programs Misc Contracted Services - Special Programs	199	0		108		18	6299	00	\$574	Exec Director of Special Programs
Misc Contracted Services	199	0		001			6299	00	\$2,590	Asst Supt Administration
Misc Contracted Services - Reserve	199	0		001			6299	00	\$5,000	Superintendent
Misc Contracted Services - PSAT Scholars Academy	199	0	11	001	11	50	6299	00	\$11,250	Deputy Supt Educational Services
Misc Contracted Services - AVID	199	0		001		53	6299	00	\$2,500	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	0		001		54	6299	00	\$22,000	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	0		009		54	6299	00	\$27,710	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented Misc Contracted Services - Gifted/Talented	199 199	0		101 102		70 70	6299 6299	00	\$1,810 \$1,810	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0		105			6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0		106			6299	00	\$1,815	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	107	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	108	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0		109		70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Bilingual Online Testing	199	0		001		24	6299	00	\$30,000	Deputy Supt Business & Operations
Contracted Services - CTE - Waste Disposal Misc Contracted Services - Fine Arts - Band	199 199	0		001 001		12	6299 6299	AG B1	\$34,500 \$14.750	Director of Career Technical Ed Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0		001		11	6299	В3	\$1,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0		041		11	6299	В3	\$1,000	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	042	11	11	6299	В3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	043	11	11	6299	В3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir				044		11	6299	В3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0		051		11	6299	B3		Director of Fine Arts
Misc Contracted Services - STEM Academy Misc Contracted Services - Convocation	199			051 001		70 22	6299 6299	CH RG	\$200 \$4,000	Deputy Supt Educational Services Superintendent
Contracted Services - Convocation Contracted Services - Graduation Streaming	199			001			6299	RH	\$900	Deputy Supt Business & Operations
Contracted Services - School Messenger	199			001			6299	TA	\$1,440	Exec Director Information Systems
Contracted Services - School Messenger	199	0		041			6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	042	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199			043		17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger				044			6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger Contracted Services - School Messenger	199 199			051 101		17	6299 6299	TA TA	\$1,380 \$1,380	Exec Director Information Systems Exec Director Information Systems
Contracted Services - School Messenger				101			6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199			105		17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199			106			6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	107	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0		108		17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199			109			6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - ID Auto	199			001			6299	TB TB	\$1,708	Exec Director Information Systems
Contracted Services - ID Auto Contracted Services - ID Auto	199 199			041 042		17 17	6299 6299	ТВ	\$1,691 \$1,691	Exec Director Information Systems Exec Director Information Systems
Contracted Services - ID Auto	199			043			6299	ТВ	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto		0		044		17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto		0		051			6299	ТВ	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0		101			6299	ТВ	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199			102		17	6299	ТВ	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto		0		105		17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto Contracted Services - ID Auto	199 199			106 107			6299 6299	TB TB	\$1,691 \$1,691	Exec Director Information Systems Exec Director Information Systems
Contracted Jervices - ID Auto	133	U	тт	107	11	1/	0233	ı D	150,15	Exec Director information systems

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			_	Organization	n Intent	Budget Manager		ject		
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Account Title Contracted Services - ID Auto	교 199	0 Ye	_	ة 108		1 7	ig 6299	ns TB	Expenditure \$1.691	Budget Manager Exec Director Information Systems
Contracted Services - ID Auto		0		109			6299	ТВ	\$1,691	Exec Director Information Systems
Contracted Services - Website	199	0	11	001	11	17	6299	TC	\$820	Exec Director Information Systems
Contracted Services - Website		0		041		17	6299	TC	\$765	Exec Director Information Systems
Contracted Services - Website		0		042			6299	TC	\$765	Exec Director Information Systems
Contracted Services - Website Contracted Services - Website		0		043 044		17 17	6299 6299	TC TC	\$765 \$765	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Website		0		051			6299	TC	\$765	Exec Director Information Systems
Contracted Services - Website	199	0	11	101	11	17	6299	TC	\$765	Exec Director Information Systems
Contracted Services - Website	199	0	11	102	11	17	6299	TC	\$765	Exec Director Information Systems
Contracted Services - Website		0		105			6299	TC	\$765	Exec Director Information Systems
Contracted Services - Website		0		106			6299	TC TC	\$765	Exec Director Information Systems
Contracted Services - Website Contracted Services - Website		0		107108			6299 6299	TC	\$765 \$765	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Website		0		109			6299	TC	\$765	Exec Director Information Systems
Contracted Services - Naviance	199	0	11	001	22	77	6299	TF	\$6,850	Deputy Supt Educational Services
Contracted Services - Naviance	199	0		041		77	6299	TF	\$6,850	Deputy Supt Educational Services
Contracted Services - Naviance		0		051		77	6299	TF	\$6,850	Deputy Supt Educational Services
Contracted Services - Renaissance		0		001		77 77	6299	TJ	\$9,226	Deputy Supt Educational Services
Contracted Services - Renaissance Contracted Services - Renaissance		0		041 042			6299 6299	TJ TJ	\$9,215 \$9,215	Deputy Supt Educational Services Deputy Supt Educational Services
Contracted Services - Renaissance		0		043		77	6299	TJ	\$9,215	Deputy Supt Educational Services
Contracted Services - Renaissance		0		044			6299	TJ	\$9,215	Deputy Supt Educational Services
Contracted Services - Renaissance	199	0	11	051	11	77	6299	TJ	\$9,215	Deputy Supt Educational Services
Contracted Services - Renaissance	199	0	11	101	11	77	6299	TJ	\$9,215	Deputy Supt Educational Services
Contracted Services - Renaissance		0		102			6299	TJ	\$9,215	Deputy Supt Educational Services
Contracted Services - Renaissance		0		105		77 77	6299 6299	TJ	\$9,215	Deputy Supt Educational Services
Contracted Services - Renaissance Contracted Services - Renaissance		0		106 107			6299	TJ TJ	\$9,215 \$9,215	Deputy Supt Educational Services Deputy Supt Educational Services
Contracted Services - Renaissance		0		108			6299	TJ		Deputy Supt Educational Services
Contracted Services - Renaissance		0		109			6299	TJ	\$9,215	Deputy Supt Educational Services
Contracted Services - Content Filter	199	0	11	001	11	17	6299	TK	\$1,200	Exec Director Information Systems
Contracted Services - Content Filter		0		041			6299	TK	\$1,150	Exec Director Information Systems
Contracted Services - Content Filter		0		042			6299	TK	\$1,150	Exec Director Information Systems
Contracted Services - Content Filter Contracted Services - Content Filter		0		043 044			6299 6299	TK TK	\$1,150 \$1,150	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Content Filter				051			6299	TK	\$1,150	Exec Director Information Systems
Contracted Services - Content Filter	199			101			6299	TK	, ,	Exec Director Information Systems
Contracted Services - Content Filter	199	0	11	102	11	17	6299	TK	\$1,150	Exec Director Information Systems
Contracted Services - Content Filter	199			105			6299	TK	\$1,150	Exec Director Information Systems
Contracted Services - Content Filter		0		106		17	6299	TK	\$1,150	Exec Director Information Systems
Contracted Services - Content Filter Contracted Services - Content Filter	199 199			107108			6299 6299	TK TK	\$1,150 \$1,150	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Content Filter	199			109		17	6299	TK	\$1,150	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199			001			6299	TL	\$13,860	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	0	11	041	11	17	6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	0		042			6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance		0		043			6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance				044			6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance Contracted Services - Internet/Fiber Maintenance	199 199	0		051 101			6299 6299	TL TL	\$13,845 \$13,845	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance				102			6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199			105			6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	0	11	106	11	17	6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199			107			6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199			108			6299	TL	\$13,845	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance Contracted Services - PA System	199			109 001			6299 6299	TL TM	\$13,845 \$1,580	Exec Director Information Systems Exec Director Information Systems
Contracted Services - PA System Contracted Services - PA System	199			041			6299	TM	\$1,580 \$1,535	Exec Director Information Systems
Contracted Services - PA System Contracted Services - PA System	199			041			6299	TM	\$1,535	Exec Director Information Systems
Contracted Services - PA System				043			6299	TM	\$1,535	Exec Director Information Systems
Contracted Services - PA System	199	0		044			6299	TM	\$1,535	Exec Director Information Systems
Contracted Services - PA System	199			051			6299	TM	\$1,535	Exec Director Information Systems
Contracted Services - PA System				101			6299	TM	\$1,535	Exec Director Information Systems
Contracted Services - PA System Contracted Services - PA System				102 105			6299 6299	TM TM	\$1,535 \$1,535	Exec Director Information Systems Exec Director Information Systems
Some detect of the System	100	J	-1	103	-1	11	0233	. 141	71,000	ZACO DI COLOT INIOTHIGUOTI SYSTEMS

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	Fund	'ear	-unction	gani	ogra	ıdget	Object	10-d		
Account Title		_	_	ō 106					Expenditure	Budget Manager
Contracted Services - PA System Contracted Services - PA System	199 199	0		106	11 11	17 17	6299 6299	TM TM	\$1,535 \$1,535	Exec Director Information Systems Exec Director Information Systems
Contracted Services - PA System	199	0		108			6299	TM	\$1,535	Exec Director Information Systems
Contracted Services - PA System	199	0	11	109	11	17	6299	TM	\$1,535	Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0		001			6299	TN	\$1,960	Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0		041			6299	TN	\$1,920	Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0		042			6299	TN TN	\$1,920	Exec Director Information Systems
Contracted Services - Virtual Server Support Contracted Services - Virtual Server Support	199 199	0		043 044			6299 6299	TN	\$1,920 \$1,920	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0		051			6299	TN	\$1,920	Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0	11	101	11	17	6299	TN	\$1,920	Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0	11	102	11	17	6299	TN	\$1,920	Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0		105			6299	TN	\$1,920	Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0		106		17	6299	TN	\$1,920	Exec Director Information Systems
Contracted Services - Virtual Server Support Contracted Services - Virtual Server Support	199 199	0		107 108			6299 6299	TN TN	\$1,920 \$1,920	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Virtual Server Support	199	0		109			6299	TN	\$1,920	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0		001			6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0	11	041	11	17	6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0	11	042	11	17	6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0		043			6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0		044			6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199 199	0		051 101			6299 6299	TP TP	\$500 \$500	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Video Distribution Support Contracted Services - Video Distribution Support	199	0		101			6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0		105			6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0	11	106	11	17	6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0	11	107	11	17	6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0		108			6299	TP	\$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	0		109			6299 6299	TP	\$500	Exec Director Information Systems
Contracted Services - Server Warranty Contracted Services - Server Warranty	199 199	0		001 041		17 17	6299	TQ TQ	\$2,340 \$2,305	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Server Warranty	199	0		042			6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty	199	0	11	043	11	17	6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty	199	0	11	044	11	17	6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty	199	0		051		17	6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty	199	0		101		17	6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty Contracted Services - Server Warranty	199 199	0		102105	11	17 17	6299 6299	TQ TQ	\$2,305 \$2,305	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Server Warranty	199			106		17	6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty				107			6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty	199	0	11	108	11	17	6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Server Warranty	199			109			6299	TQ	\$2,305	Exec Director Information Systems
Contracted Services - Switch Warranty				001			6299	TR	\$7,720	Exec Director Information Systems
Contracted Services - Switch Warranty Contracted Services - Switch Warranty	199 199			041 042		17	6299 6299	TR TR	\$7,690 \$7,690	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Switch Warranty Contracted Services - Switch Warranty				043			6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Switch Warranty	199			044		17	6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Switch Warranty	199	0	11	051	11	17	6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Switch Warranty	199	0	11	101	11	17	6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Switch Warranty	199			102		17	6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Switch Warranty	199			105			6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Switch Warranty Contracted Services - Switch Warranty	199			106 107			6299 6299	TR TR	\$7,690 \$7,690	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Switch Warranty Contracted Services - Switch Warranty	199			107			6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Switch Warranty	199			109			6299	TR	\$7,690	Exec Director Information Systems
Contracted Services - Data Storage	199	0		001		17	6299	TU	\$1,440	Exec Director Information Systems
Contracted Services - Data Storage	199	0	11	041	11	17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage	199			042			6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage		0		043		17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage Contracted Services - Data Storage	199 199	0		044 051			6299 6299	TU	\$1,380 \$1,380	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Data Storage Contracted Services - Data Storage	199			101		17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage		0		102		17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage				105	11	17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage	199	0	11	106	11	17	6299	TU	\$1,380	Exec Director Information Systems

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				ition	Intent	Budget Manageı		ect		
	٦	ī	Function	Organization	Program	lget l	ect	Sub-Object		
Account Title	Fund	Year	_				Obj		Expenditure	Budget Manager
Contracted Services - Data Storage	199 199	0		107 108			6299 6299	TU TU	\$1,380	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Data Storage Contracted Services - Data Storage		0		109			6299	TU	\$1,380 \$1,380	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0		001			6299	TV	\$960	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	041	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0		042		17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect		0		043			6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0		044			6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect Contracted Services - Messaging Architect		0		051 101			6299 6299	TV TV	\$920 \$920	Exec Director Information Systems Exec Director Information Systems
Contracted Services - Messaging Architect		0		102			6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	105	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	106	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect		0		107			6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect		0		108			6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect Contracted Services - Communities in School		0		109 001		17 21	6299 6299	TV Q1	\$920 \$82,500	Exec Director Information Systems Asst Supt Administration
Contracted Services - Communities in School Contracted Services - Communities in School		0		001		21	6299	Q1	\$82,500	Asst Supt Administration Asst Supt Administration
Contracted Services - Communities in School		0		041		21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School		0		043		21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	044	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	051	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0		101		21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				105		21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School		0		106 108		21	6299 6299	Q1 Q1	\$27,500 \$27,500	Asst Supt Administration Asst Supt Administration
Contracted Services - Communities in School	199	U	11	100	30	21	0299	ŲΙ	\$27,500	Total 19/20
Instruction Professional/Contracted Services Subtotal - 6200)									\$1,774,742
										% of Budget
Reading Materials - DHS	199	0	11	001	11	01	6329	00	\$4,000	Principal - Dickinson High School
Reading Materials - DALC	199	0		001		09	6329	00	\$200	Principal - DCC/DALC
Reading Materials - McAdams	199	0	11	041	11	02	6329	00	\$150	Principal - McAdams Junior High
Reading Materials - K. E. Little Elementary	199	0	11	101	11	04	6329	00	\$750	Principal - K. E. Little Elementary
Reading Materials - Lobit Elementary		0		102			6329	00	\$500	Principal - Lobit Elementary
Reading Materials - Silbernagel				105		06	6329	00	\$250	Principal - Silbernagel Elementary
Reading Materials - Hughes Rd	199	0		106 107		07 05	6329 6329	00	\$500 \$1,500	Principal - Hughes Rd Elementary Principal - Bay Colony Elementary
Reading Materials - Bay Colony Reading Materials - San Leon	199	0		107		40	6329	00	\$750	Principal - San Leon Elementary
Reading Materials - Bilingual - DHS	199			001			6329	00	\$1,000	Principal - Dickinson High School
Reading Materials - Bilingual	199			001		14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	041	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	042	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual		0		043		14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199			044		14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual Reading Materials - Bilingual	199 199			051 101		14 14	6329 6329	00	\$100 \$310	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual				101		14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199			105		14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199			106		14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	107	25	14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	108	25	14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual		0		109		14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Special Programs		0		001		18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs		0		041		18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs Reading Materials - Special Programs	199 199	0		042 043		18 18	6329 6329	00	\$120 \$120	Exec Director of Special Programs Exec Director of Special Programs
Reading Materials - Special Programs	199			043			6329	00	\$120 \$120	Exec Director of Special Programs
Reading Materials - Special Programs		0		051		18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs				101		18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	102	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs		0		105		18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs		0		106		18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs				107			6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs Reading Materials - Special Programs	199			108 109		18 18	6329 6329	00	\$120 \$120	Exec Director of Special Programs Exec Director of Special Programs
nedding iviateriais - Special Frugrams	133	U	11	103	د2	10	0323	UU	\$120	Exec Director or Special Programs

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

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Inventory - Special Programs Inventory - Special Programs	199 199	0		041 042		18 18	6398 6398	00	\$125 \$125	Exec Director of Special Programs Exec Director of Special Programs
Inventory - Special Programs	199	0		043		18	6398	00	\$125	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	044	23	18	6398	00	\$125	Exec Director of Special Programs
Inventory - Special Programs	199	0		051		18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0		101		18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0		102		18	6398	00	\$124	Exec Director of Special Programs Exec Director of Special Programs
Inventory - Special Programs Inventory - Special Programs	199 199	0		105 106		18 18	6398 6398	00	\$124 \$124	Exec Director of Special Programs
Inventory - Special Programs	199	0		107		18	6398	00	·	Exec Director of Special Programs
Inventory - Special Programs	199	0			23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	109	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Reserve	199	0		001		22	6398	00	\$20,000	Superintendent
Inventory - Fine Arts - Band (Superintendent Approved)	199	0		001		11	6398	B1	\$47,193	Director of Fine Arts
Inventory - Fine Arts - Band	199 199	0		042 043			6398 6398	B1 B1	\$1,500 \$1,500	Director of Fine Arts Director of Fine Arts
Inventory - Fine Arts - Band Inventory - Fine Arts - Reserve	199	0		001		22	6398	B1	\$1,500	Superintendent
Inventory- STEM Elective	199	0		041		70	6398	CF	\$39,185	Deputy Supt Educational Services
Inventory- STEM Academy	199	0		041		70	6398	CH	\$12,807	Deputy Supt Educational Services
Inventory- STEM Academy	199	0	11	043	11	70	6398	СН	\$1,200	Deputy Supt Educational Services
Inventory- STEM Academy	199	0	11	051	11	70	6398	СН	\$75,152	Deputy Supt Educational Services
Inventory - Technology Replacement	199	0		001			6398	TI	\$51,459	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0		001		37	6398	TI	\$680	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0		009		37	6398	TI	\$1,020	Deputy Supt Business & Operations
Inventory - Technology Replacement	199 199	0		041 042		37 27	6398 6398	TI TI	\$13,719 \$10,353	Deputy Supt Business & Operations Deputy Supt Business & Operations
Inventory - Technology Replacement Inventory - Technology Replacement	199	0		043			6398	TI	\$10,535	Deputy Supt Business & Operations Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0		044		37	6398	TI	\$7,803	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0		051		37	6398	TI	\$17,527	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	101	11	37	6398	TI	\$11,611	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0		102		37	6398	TI	\$10,404	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0		105		37	6398	TI	\$11,611	Deputy Supt Business & Operations
Inventory - Technology Replacement	199 199	0		106 107		37	6398 6398	TI TI	\$11,577 \$11,730	Deputy Supt Business & Operations
Inventory - Technology Replacement Inventory - Technology Replacement	199	0		107		37	6398	TI	\$11,730	Deputy Supt Business & Operations Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0		109		37	6398	TI.	\$9,690	Deputy Supt Business & Operations
Supplies - DHS	199	0	11	001	11	01	6399	00	\$99,180	Principal - Dickinson High School
Supplies - DHS - SPED	199	0	11	001	23	01	6399	00	\$100	Principal - Dickinson High School
Supplies - Fine Arts	199	0		001		11	6399	00		Director of Fine Arts
Supplies - DHS - CTE	199			001		12	6399	00	\$57,000	Director of Career Technical Ed
Supplies - DALC Supplies - DCC				001		09	6399	00	\$5,220	Principal - DCC/DALC
Supplies - DCC Supplies - McAdams	199 199			009 041		09 02	6399 6399	00	\$7,170 \$30,156	Principal - DCC/DALC Principal - McAdams Junior High
Supplies - Dunbar Middle School	199			042			6399	00	\$24,360	Principal - Dunbar Middle School
Supplies - Barber Middle School		0		043		08	6399	00	\$26,190	Principal - Barber Middle School
Supplies - Lobit Middle School	199	0	11	044	11	15	6399	00	\$15,175	Principal - Lobit Middle School
Supplies - Kranz	199	0		051		34	6399	00	\$41,200	Principal - Kranz Junior High
Supplies - K. E. Little	199			101		04	6399	00	\$15,722	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199			102			6399	00	\$15,075	Principal - Lobit Elementary
Supplies - Silbernagel Supplies - Hughes Rd	199			105 106		06 07	6399 6399	00	\$13,730 \$17,930	Principal - Silbernagel Elementary Principal - Hughes Rd Elementary
Supplies - Bay Colony	199			107			6399	00	\$14,000	Principal - Hughes Rd Elementary
Supplies - San Leon				108			6399	00	\$14,150	Principal - San Leon Elementary
Supplies - Calder Rd	199	0	11	109	11	32	6399	00	\$11,225	Principal - Calder Rd Elementary
Supplies - Bay Colony	199	0	11	107	21	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - Bilingual	199			001		14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199			041		14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199			042		14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual Supplies - Bilingual	199 199			043 044		14 14	6399 6399	00	\$100 \$100	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Supplies - Billigual Supplies - Billingual	199			051		14	6399	00	\$100 \$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199			101		14	6399	00	\$180	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199			102		14	6399	00	\$180	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	105	25	14	6399	00	\$190	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual				106		14	6399	00	\$195	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	107	25	14	6399	00	\$195	Director of Bilingual/ESL/At-Risk

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Supplies - Bilingual	199 199	0		108 109	25 25	14 14	6399 6399	00	:	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual Supplies - Technology	199	0		001		17	6399	00	\$200 \$2,462	Director of Bilingual/ESL/At-Risk Exec Director Information Systems
Supplies - Technology	199	0		041		17	6399	00	' '	Exec Director Information Systems
Supplies - Technology	199	0	11	042	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	043	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0		044		17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0		051		17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology Supplies - Technology	199 199	0		101 102			6399 6399	00	\$2,462 \$2,461	Exec Director Information Systems Exec Director Information Systems
Supplies - Technology	199	0		105		17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0	11	106	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0	11	107	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0		108		17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0		109			6399	00	\$2,461	Exec Director Information Systems
Supplies - Special Programs	199 199	0		001 041		18 18	6399 6399	00	\$900 \$900	Exec Director of Special Programs
Supplies - Special Programs Supplies - Special Programs	199	0		041		18	6399	00	\$900	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs	199	0		043		18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	044	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	051	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0		101		18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0		102		18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs Supplies - Special Programs	199 199	0		105 106		18 18	6399 6399	00	\$900 \$900	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs	199	0		107		18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0		108		18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	109	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs	199	0	11	101	33	18	6399	00	\$420	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs	199	0		107		18	6399	00	\$415	Exec Director of Special Programs
Supplies - Reserve	199	0		001 041		22 22	6399 6399	00	\$5,000 \$5,000	Superintendent
Supplies - Reserve Supplies - Reserve	199 199	0		041		22	6399	00	\$3,000	Superintendent Superintendent
Supplies - Reserve	199	0		043		22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	044	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	051	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	0		101		22	6399	00	\$3,000	Superintendent
Supplies - Reserve				102			6399	00	\$3,000	Superintendent
Supplies - Reserve Supplies - Reserve	199 199	0		105 106	11	22 22	6399 6399	00	\$3,000 \$3,000	Superintendent Superintendent
Supplies - Reserve				107			6399	00	\$3,000	Superintendent
Supplies - Reserve		0		108			6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	109	11	22	6399	00	\$3,000	Superintendent
Supplies - CTE Agriculture Facility	199	0	11	001	22	22	6399	00	\$15,000	Superintendent
Supplies - Public Information - Red Ribbon		0		107		51	6399	00	\$2,000	Director of Communications
Supplies - Hughes Rd Furniture	199			106 001		52 54	6399	00	\$20,000	Principal - Hughes Rd Elementary
Supplies - Intervention Support Supplies - Intervention Support	199 199			041		54 54	6399 6399	00	\$624 \$567	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Intervention Support	199			042		54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0		043		54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	044	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199			051		54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199			101		54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support Supplies - Intervention Support	199 199			102105	30	54 54	6399 6399	00	\$567 \$567	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Intervention Support	199			106		54	6399	00	\$567 \$567	Deputy Supt Educational Services
Supplies - Intervention Support		0		107		54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	108	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0		109		54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Curriculum - Printing		0		001		70	6399	00	\$13,896	Deputy Supt Educational Services
Supplies - Curriculum - Printing		0		041		70 70	6399	00	\$13,897	Deputy Supt Educational Services
Supplies - Curriculum - Printing Supplies - Curriculum - Printing	199 199	0		042 043		70 70	6399 6399	00	\$2,240 \$2,240	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Curriculum - Frinting Supplies - Curriculum - Printing		0		043		70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199			051			6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	101	11	70	6399	00	\$2,240	Deputy Supt Educational Services

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Supplies - Curriculum - Printing	199	0				70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing Supplies - Curriculum - Printing	199 199	0			11 11	70 70	6399 6399	00	\$2,240 \$2,240	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Curriculum - Printing Supplies - Curriculum - Printing	199	0		107		70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0		108	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	109	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Summer School - Bilingual	199	0	11	699	25	70	6399	00	\$1,000	Deputy Supt Educational Services
Supplies - Summer School	199	0	11	699	30	70	6399	00	\$10,000	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		001			6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		041		70 70	6399 6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented Supplies - Gifted/Talented	199 199	0		042 043			6399	00	\$300 \$300	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		043		70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		051		70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	101	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	102	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		105		70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		106		70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		107		70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0		108 109		70 70	6399 6399	00	\$300 \$300	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Gifted/Talented Supplies - Fine Arts - Band	199 199	0		001			6399	B1	\$10,500	Director of Fine Arts
Supplies - Fine Arts - Band	199	0		041		11	6399	B1	\$5,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	0		042		11	6399	B1	\$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	0	11	043	11	11	6399	В1	\$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	0	11	044	11	11	6399	В1	\$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	0		051		11	6399	B1	\$5,000	Director of Fine Arts
Supplies - Fine Arts - Color Guard	199	0		001		11	6399	B2	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Chair	199	0		001		11	6399	B3	\$4,000	Director of Fine Arts
Supplies - Fine Arts - Choir Supplies - Fine Arts - Choir	199 199	0		041 042		11 11	6399 6399	B3 B3	\$1,200 \$750	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Choir	199	0		042		11	6399	В3	\$750 \$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0		044		11	6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0	11	051	11	11	6399	В3	\$1,200	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	001	11	11	6399	B5	\$15,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	0		041		11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	0				11	6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199			043		11	6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art Supplies - Fine Arts - Art	199	0		044 051	11	11 11	6399 6399	B5 B5	1	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Art				101			6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199			102			6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art				105			6399	В5		Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	106	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	107	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199			108			6399	B5		Director of Fine Arts
Supplies - Fine Arts - Art				109			6399	B5	\$1,125	Director of Fine Arts
Supplies - Fine Arts - Drama Supplies - Fine Arts - Drama	199 199			001 041		11	6399 6399	B6 B6	\$10,000 \$3,000	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Drama				041			6399	B6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199			043		11	6399	В6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199			044		11	6399	В6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	0	11	051	11	11	6399	В6	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	042	11	11	6399	В7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199			043			6399	В7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music				044			6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199			101		11	6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music Supplies - Fine Arts - Music	199			102 105			6399 6399	B7 B7	\$800 \$800	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Music	199			106			6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199			107			6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199			108			6399	В7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	109	11	11	6399	В7	\$800	Director of Fine Arts
Supplies - Curriculum - Calculators - DHS	199			001		70	6399	C4	\$6,000	Deputy Supt Educational Services
Supplies - STEM Elective				041			6399	CF	\$61,731	Deputy Supt Educational Services
Supplies - STEM Elective	199	U	11	051	11	70	6399	CF	\$7,096	Deputy Supt Educational Services

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Account Title	_	_	_	_	_				Expenditure	Budget Manager
Supplies - STEM Academy Supplies - STEM Academy	199 199	0		041 043		70 70	6399 6399	CH CH	\$36,570 \$1,350	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - STEM Academy	199	0		051		70	6399	CH	\$49,316	Deputy Supt Educational Services
Supplies - Physical Education	199	0		042		10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	0	11	043	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	0		044		10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	0		051		10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education Supplies - Physical Education	199 199	0		101 102		10	6399 6399	GM GM	\$500 \$500	Director of Athletics Director of Athletics
Supplies - Physical Education Supplies - Physical Education	199	0		105			6399	GM	\$500	Director of Athletics
Supplies - Physical Education	199	0				10	6399	GM	\$500	Director of Athletics
Supplies - Physical Education	199	0	11	107	11	10	6399	GM	\$500	Director of Athletics
Supplies - Physical Education	199	0	11	108	11	10	6399	GM	\$500	Director of Athletics
Supplies - Physical Education	199	0				10	6399	GM	\$500	Director of Athletics
Supplies - Graduation Expenses - DHS	199	0		001			6399	RH	\$500	Principal - Dickinson High School
Supplies - DHS - Academic Decathlon Software/Licenses - Microsoft	199 199	0		001 001		01 17	6399 6399	RJ T2	\$5,000 \$9,264	Principal - Dickinson High School Exec Director Information Systems
Software/Licenses - Microsoft	199	0		041			6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0		042			6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0		043		17	6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0	11	044	11	17	6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0		051			6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0		101			6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0		102			6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft Software/Licenses - Microsoft	199 199	0		105 106		17 17	6399 6399	T2 T2	\$9,228 \$9,228	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Microsoft	199	0		107			6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0		108		17	6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - Microsoft	199	0	11	109	11	17	6399	T2	\$9,228	Exec Director Information Systems
Software/Licenses - eSTAR	199	0	11	001	11	77	6399	Т3	\$878	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	0		041		77	6399	Т3	\$878	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	0		042		77	6399	T3	\$878	Deputy Supt Educational Services
Software/Licenses - eSTAR Software/Licenses - eSTAR	199 199	0		043 044		77 77	6399 6399	T3 T3	\$878 \$878	Deputy Supt Educational Services
Software/Licenses - eSTAR Software/Licenses - eSTAR	199	0		051			6399	T3	\$878	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - eSTAR	199	0		101		77	6399	T3	\$878	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	0		102		77	6399	Т3	\$878	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	0	11	105	11	77	6399	Т3	\$878	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	0		106	11	77	6399	Т3		Deputy Supt Educational Services
Software/Licenses - eSTAR	199			107		77	6399	T3	\$878	Deputy Supt Educational Services
Software/Licenses - eSTAR Software/Licenses - eSTAR		0		108 109			6399 6399	T3 T3	\$878 \$878	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker		0		001			6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker		0		041			6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	0	11	042	11	77	6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	0	11	043	11	77	6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker		0		044			6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199			051		77 77	6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker Software/Licenses - STAAR Test Maker		0		101 102			6399 6399	T4 T4	\$646 \$646	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199			102		77	6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker		0		106			6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	0		107			6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	0	11	108	11	77	6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	0		109			6399	T4	\$646	Deputy Supt Educational Services
Software/Licenses - Symbolog		0		001			6399	T6	\$100	Exec Director Information Systems
Software/Licenses - Symbolog		0		041		17 17	6399	T6 T6	\$75	Exec Director Information Systems
Software/Licenses - Symbaloo Software/Licenses - Symbaloo	199 199	0		042 043			6399 6399	т6	\$75 \$75	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Symbaloo	199	0		043		17	6399	T6		Exec Director Information Systems
Software/Licenses - Symbaloo	199	0		051			6399	T6	\$75	Exec Director Information Systems
Software/Licenses - Symbaloo	199			101			6399	T6	\$75	Exec Director Information Systems
Software/Licenses - Symbaloo		0		102		17	6399	T6	\$75	Exec Director Information Systems
Software/Licenses - Symbaloo	199	0		105		17	6399	T6	\$75	Exec Director Information Systems
Software/Licenses - Symboloo	199			106			6399	T6 T6	\$75 \$75	Exec Director Information Systems
Software/Licenses - Symbaloo	199	U	ΤŢ	107	11	1/	6399	10	\$/5	Exec Director Information Systems

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Account Title	교 199	ر ر	_	o 108	<u>ة</u> 11	<u>ត</u> 17	ō 6399	7 6	Expenditure \$75	Budget Manager Exec Director Information Systems
Software/Licenses - Symbaloo Software/Licenses - Symbaloo	199	0		109	11	17	6399	T6	\$75	Exec Director Information Systems
Software/Licenses - Lead4Ward	199	0		001		77	6399	T7	\$378	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0	11	041	11	77	6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0		042		77	6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0		043		77	6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward Software/Licenses - Lead4Ward	199 199	0		044		77 77	6399 6399	T7 T7	\$371	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - Lead4Ward Software/Licenses - Lead4Ward	199	0		051 101			6399	17 T7	\$371 \$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0		102			6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0		105		77	6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0	11	106	11	77	6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0		107		77	6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	0		108		77	6399	T7	\$371	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199 199	0		109 001			6399 6399	T7 T8	\$371	Deputy Supt Educational Services
Software/Licenses - You Can Book Me Software/Licenses - You Can Book Me	199	0		041		17	6399	T8	\$60 \$45	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0		042			6399	T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0		043			6399	T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0	11	044	11	17	6399	T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0	11	051	11	17	6399	T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0		101			6399	T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0		102			6399	T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me	199 199	0		105 106		17 17	6399 6399	T8 T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me Software/Licenses - You Can Book Me	199	0		107			6399	T8	\$45 \$45	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0		108			6399	T8	\$45	Exec Director Information Systems
Software/Licenses - You Can Book Me	199	0		109		17	6399	T8	\$45	Exec Director Information Systems
Software/Licenses - VMWare	199	0	11	001	11	17	6399	TD	\$1,200	Exec Director Information Systems
Software/Licenses - VMWare	199	0	11	041	11	17	6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare	199	0		042		17	6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare	199	0		043		17	6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare Software/Licenses - VMWare	199 199	0		044 051		17 17	6399 6399	TD TD	\$1,150 \$1,150	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - VMWare	199	0		101			6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare	199	0		102		17	6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare	199	0	11	105	11	17	6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare	199	0	11	106	11	17	6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare	199	0		107	11	17	6399	TD		Exec Director Information Systems
Software/Licenses - VMWare	199			108		17	6399	TD	\$1,150	Exec Director Information Systems
Software/Licenses - VMWare Software/Licenses - Skyward	199			109 001		17	6399 6399	TD TE	\$1,150 \$6,580	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Skyward	199			041		17	6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward		0		042			6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward	199	0	11	043	11	17	6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward		0		044		17	6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward				051			6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward Software/Licenses - Skyward	199			101 102		17	6399 6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward Software/Licenses - Skyward		0		102			6399	TE TE	\$6,535 \$6,535	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Skyward	199			106		17	6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward		0		107		17	6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward	199	0	11	108	11	17	6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Skyward	199	0		109		17	6399	TE	\$6,535	Exec Director Information Systems
Software/Licenses - Bitdefender		0		001			6399	TF	\$1,580	Exec Director Information Systems
Software/Licenses - Bitdefender	199			041			6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender Software/Licenses - Bitdefender		0		042 043		17 17	6399 6399	TF TF	\$1,535 \$1,535	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Bitdefender	199			043			6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender		0		051		17	6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender		0		101			6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender	199	0	11	102	11	17	6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender		0		105		17	6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender		0		106		17	6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender	199			107			6399	TF TF	\$1,535 \$1,535	Exec Director Information Systems
Software/Licenses - Bitdefender	199	U	ΤŢ	108	11	17	6399	ΙΓ	\$1,535	Exec Director Information Systems

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				tion	Intent	Budget Manageı		ct		
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Account Title	Fund	Year	Func	Orga	Prog	Budį	Object	-qns	Expenditure	Budget Manager
Software/Licenses - Bitdefender	199	0		109		17	6399	TF	\$1,535	Exec Director Information Systems
Software/Licenses - Edgenuity	199	0		001		77 77	6399	TG	\$20,150	Deputy Supt Educational Services
Software/Licenses - Edgenuity Software/Licenses - Edgenuity	199 199	0		009 041		77 77	6399 6399	TG TG	\$20,150 \$10,075	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - Edgenuity	199	0		051		77	6399	TG	\$10,075	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0		001		77	6399	TH	\$2,805	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	041	11	77	6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0		042			6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0		043		77	6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199 199	0		044 051			6399 6399	TH TH	\$2,799 \$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS Software/Licenses - Brain Pop/PCPal/MAPS	199	0		101			6399	TH	\$2,799	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0		102		77	6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	105	11	77	6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	106	11	77	6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0		107		77	6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	0		108			6399	TH	\$2,799	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS		0		109 001		77 17	6399 6399	TH TO	\$2,799	Deputy Supt Educational Services
Software/Licenses - Inventory System Software/Licenses - Inventory System	199 199	0		041		17 17	6399	TO	\$267 \$240	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Inventory System		0		042			6399	TO	\$240	Exec Director Information Systems
Software/Licenses - Inventory System	199	0	11	043	11	17	6399	ТО	\$240	Exec Director Information Systems
Software/Licenses - Inventory System	199	0	11	044	11	17	6399	TO	\$240	Exec Director Information Systems
Software/Licenses - Inventory System	199	0	11	051	11	17	6399	TO	\$240	Exec Director Information Systems
Software/Licenses - Inventory System	199	0		101			6399	TO	\$240	Exec Director Information Systems
Software/Licenses - Inventory System	199	0		102			6399	TO	\$240	Exec Director Information Systems
Software/Licenses - Inventory System Software/Licenses - Inventory System	199 199	0		105106		17 17	6399 6399	TO TO	\$240 \$240	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Inventory System	199	0		107			6399	TO	\$240	Exec Director Information Systems
Software/Licenses - Inventory System	199	0		108			6399	TO	\$240	Exec Director Information Systems
Software/Licenses - Inventory System	199	0	11	109	11	17	6399	ТО	\$240	Exec Director Information Systems
Software/Licenses - Time of Day	199	0	11	001	11	17	6399	TS	\$820	Exec Director Information Systems
Software/Licenses - Time of Day	199	0		041			6399	TS	·	Exec Director Information Systems
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	0		042			6399	TS	\$765	Exec Director Information Systems
Software/Licenses - Time of Day Software/Licenses - Time of Day	199 199	0		043 044		17	6399 6399	TS TS	\$765 \$765	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Time of Day	199	0		051		17	6399	TS	\$765	Exec Director Information Systems
Software/Licenses - Time of Day	199	0	11	101			6399	TS	\$765	Exec Director Information Systems
Software/Licenses - Time of Day	199	0	11	102	11	17	6399	TS	\$765	Exec Director Information Systems
Software/Licenses - Time of Day	199	0	11	105	11	17	6399	TS	\$765	Exec Director Information Systems
Software/Licenses - Time of Day	199			106			6399	TS		Exec Director Information Systems
Software/Licenses - Time of Day				107			6399	TS		Exec Director Information Systems
Software/Licenses - Time of Day Software/Licenses - Time of Day	199			108109			6399 6399	TS TS	\$765 \$765	Exec Director Information Systems Exec Director Information Systems
Supplies - Projector Bulb Replacement	199			001			6399	TY	\$1,540	Exec Director Information Systems
Supplies - Projector Bulb Replacement				041			6399	TY	\$1,540	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	0	11	042	11	17	6399	TY	\$1,538	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199			043			6399	TY	\$1,538	Exec Director Information Systems
Supplies - Projector Bulb Replacement				044			6399	TY	\$1,538	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199			051			6399	TY	\$1,540	Exec Director Information Systems
Supplies - Projector Bulb Replacement Supplies - Projector Bulb Replacement				101 102			6399 6399	TY TY	\$1,538 \$1,538	Exec Director Information Systems Exec Director Information Systems
Supplies - Projector Bulb Replacement	199			105			6399	TY	\$1,538	Exec Director Information Systems
Supplies - Projector Bulb Replacement				106			6399	TY	\$1,538	Exec Director Information Systems
Supplies - Projector Bulb Replacement				107			6399	TY	\$1,538	Exec Director Information Systems
Supplies - Projector Bulb Replacement				108			6399	TY	\$1,538	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	0	11	109	11	17	6399	TY	\$1,538	Exec Director Information Systems
Instruction Supplies / Materials Subtate C200										Total 19/20
Instruction Supplies/Materials Subtotal - 6300										\$1,952,120 % of Budget
										1.74%
Employee Travel - Teacher In District Mileage	199	0	11	109	32	00	6411	00	\$2,500	Deputy Supt Business & Operations
Employee Travel - Teacher In District Mileage				108			6411	00	\$2,500	Deputy Supt Business & Operations
Employee Travel - DALC	199	0	11	001	29	09	6411	00	\$150	Principal - DCC/DALC
Employee Travel - DCC				009		09	6411	00	\$200	Principal - DCC/DALC
Employee Travel - Silbernagel	199	0	11	105	11	06	6411	00	\$1,250	Principal - Silbernagel Elementary

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Account Title	Fund	Year	Fur	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager
Employee Travel - Special Programs	199	0		001		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0		041		18	6411 6411	00 00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs Employee Travel - Special Programs	199 199	0		042 043		18 18	6411	00	\$238 \$238	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs	199	0		044		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	051	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0		101		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0		102		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs Employee Travel - Special Programs	199 199	0		105106		18 18	6411 6411	00 00	\$238 \$238	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs	199	0		107		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0		108		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	109	23	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0		001		18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199 199	0		041 042		18 18	6411 6411	00 00	\$50 \$50	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia Employee Travel - Special Programs - Dyslexia	199	0		042		18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0		051		18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	101	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0		105		18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Reserve	199	0		001			6411	00	\$5,000	Superintendent
Employee Travel - Fine Arts - Art Employee Travel - Curriculum Specialists	199 199	0		001 001		11 70	6411 6411	B5 CS	\$2,300 \$600	Director of Fine Arts
Employee Travel - Curriculum Specialists	199	0		041		70	6411	CS	\$275	Deputy Supt Educational Services Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0		042		70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	043	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0		044		70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0		051		70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists Employee Travel - Curriculum Specialists	199 199	0		101 102		70 70	6411 6411	CS CS	\$275 \$275	Deputy Supt Educational Services Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0		105		70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	106	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0		107	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0			11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists Student Travel - DHS	199 199	0		109 001		70 01	6411 6412	CS 00	\$275 \$900	Deputy Supt Educational Services Principal - Dickinson High School
Student Travel - DTS Student Travel - AVID/College Preparation	199	0		001	30	55	6412	00	\$350	Principal - Dickinson High School
Student Travel - STEM Academy	199	0		043	11	70	6412	СН	\$2,200	Deputy Supt Educational Services
Student Travel - STEM Academy	199	0	11	051	11	70	6412	СН	\$7,450	Deputy Supt Educational Services
Transportation Reclass - Academic Field Trip - DHS	199			001		01	6494	00	\$5,000	Principal - Dickinson High School
Transportation Reclass - Academic Field Trip - DCC		0		009		09	6494	00	\$1,300	Principal - DCC/DALC
Transportation Reclass - Academic Field Trip - Silbernagel Transportation Reclass - Academic Field Trip - Publications	199 199	0		105 001		26	6494 6494	00	\$1,600 \$300	Principal - Silbernagel Elementary Director of Communications
Transportation Reclass - Special Programs	199			001		18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	041	23	18	6494	00	\$754	Exec Director of Special Programs
Transportation Reclass - Special Programs	199			042		18	6494	00	·	Exec Director of Special Programs
Transportation Reclass - Special Programs	199			043		18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs Transportation Reclass - Special Programs	199 199	0		044 101		18 18	6494 6494	00	\$377 \$377	Exec Director of Special Programs Exec Director of Special Programs
Transportation Reclass - Special Programs		0		101		18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199			105		18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	106	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199			107		18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199			108		18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs Transportation Reclass - Summer School		0		109 699		18 18	6494 6494	00	\$376 \$9,100	Exec Director of Special Programs Exec Director of Special Programs
Transportation Reclass - Summer School Transportation Reclass - AVID - College Visits - DHS		0		001		53	6494	00	\$5,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - McAdams	199	0		041		53	6494	00	\$4,000	Deputy Supt Educational Services
Transportation Reclass - Intervention Support	199	0		001		54	6494	00	\$2,616	Deputy Supt Educational Services
Transportation Reclass - Intervention Support		0		041		54	6494	00	\$465	Deputy Supt Educational Services
Transportation Reclass - Intervention Support	199 199	0		043 001		54 55	6494 6494	00	\$830 \$1,500	Deputy Supt Educational Services
Transportation Reclass - AVID/College Preparation Transportation Reclass - DHS - ELO		0		001		60	6494	00	\$1,500	Principal - Dickinson High School Principal - Dickinson High School
Transportation Reclass - Leadership Academy		0		001		70	6494	00	\$250	Deputy Supt Educational Services
Transportation Reclass - Summer School	199			699		70	6494	00	\$24,900	Deputy Supt Educational Services
Transportation Reclass - Band	199	0	11	001	11	11	6494	B1	\$40	Director of Fine Arts

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				uo	rogram Intent	Manager				
			u	Organization	n L	t Ma		Sub-Object		
	pun ₌	ear	unction-	rgan	ogra	Budget	Object	o-qı	Francis ditaras	
Account Title	_	>		_	Δ				Expenditure	Budget Manager
Transportation Reclass - Choir Transportation Reclass - STEM Academy	199 199	0		001 043		11 70	6494 6494	B3 CH	\$50 \$1,500	Director of Fine Arts Deputy Supt Educational Services
Membership Dues - DHS	199	0		001			6495	00	\$3,000	Principal - Dickinson High School
Membership Dues - DHS - Fine Arts	199	0	11	001	11	11	6495	00	\$400	Director of Fine Arts
Membership Dues - McAdams - Fine Arts	199	0		041		11	6495	00	\$200	Director of Fine Arts
Membership Dues - Kranz - Fine Arts	199	0		051			6495	00	\$200	Director of Fine Arts
Membership Dues - DHS - CTE	199	0		001			6495 6495	00	\$1,000	Director of Career Technical Ed
Membership Dues - Special Programs Misc Fees - DHS - CTE	199 199	0		043 001		18 12	6495	00	\$150 \$200	Exec Director of Special Programs Director of Career Technical Ed
Misc Fees - McAdams	199	0		041			6497	00	\$236	Principal - McAdams Junior High
Misc Fees - Barber Middle School	199	0		043		08	6497	00	\$200	Principal - Barber Middle School
Misc Fees - Bay Colony	199	0	11	107	11	05	6497	00	\$175	Principal - Bay Colony Elementary
Misc Fees - San Leon	199	0		108		40	6497	00	\$160	Principal - San Leon Elementary
Misc Fees - Human Resources - Permit	199	0		001		16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit Misc Fees - Human Resources - Permit	199 199	0		001 009		16 16	6497 6497	00	\$57 \$57	Exec Director Human Resources Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0		009		16	6497	00	\$171	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0		042			6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0		043			6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	044	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	051	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0		101			6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0		102			6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit Misc Fees - Human Resources - Permit	199 199	0		105 106			6497 6497	00	\$57 \$114	Exec Director Human Resources Exec Director Human Resources
Misc Fees - Human Resources - Permit Misc Fees - Human Resources - Permit	199	0		107		16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0		108			6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0		109		16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Special Programs	199	0	11	051	23	18	6497	00	\$200	Exec Director of Special Programs
Misc Fees - Special Programs	199	0	11	109	23	18	6497	00	\$200	Exec Director of Special Programs
Misc Fees - STEM Academy	199	0		043		70	6497	CH	\$750	Deputy Supt Educational Services
Misc Fees - STEM Academy	199	0		051			6497	CH	\$825	Deputy Supt Educational Services
Awards - Graduation Expenses - DHS - Diplomas Awards - Graduation Expenses - DCC - Diplomas	199 199	0		001 009		01 09	6498 6498	RH RH	\$9,000 \$1,500	Principal - Dickinson High School Principal - DCC/DALC
Misc Operating Expenses - Fine Arts	199	0		001			6499	00	\$450	Director of Fine Arts
Misc Operating Expenses - DHS - CTE	199	0		001		12	6499	00	\$500	Director of Career Technical Ed
Misc Operating Expenses - DCC	199	0	11	009	26	09	6499	00	\$250	Principal - DCC/DALC
Misc Operating Expenses - Lobit Middle School	199	0	11	044	11	15	6499	00	\$750	Principal - Lobit Middle School
Misc Operating Expenses - Special Programs	199	0		001		18	6499	00	\$76	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			041		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs Misc Operating Expenses - Special Programs		0		042 043		18 18	6499 6499	00	\$68 \$68	Exec Director of Special Programs Exec Director of Special Programs
Misc Operating Expenses - Special Programs		0		044		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs		0		051		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs		0	11	101	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs		0		102		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			105			6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			106		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs Misc Operating Expenses - Special Programs	199 199	0		107 108		18 18	6499 6499	00	\$68 \$68	Exec Director of Special Programs Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			109		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - AVID/College Preparation		0		001		55	6499	00	\$500	Principal - Dickinson High School
Misc Operating Expenses - Gifted/Talented	199	0	11	101	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	0		102		70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented		0		105		70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented		0		106			6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented Misc Operating Expenses - Gifted/Talented	199 199	0		107 108		70 70	6499 6499	00	\$100 \$100	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented Misc Operating Expenses - Gifted/Talented		0		108			6499	00	\$100	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Operating Expenses - Girledy Falented Misc Operating Expenses - Summer School		0		699		70	6499	00	\$500	Deputy Supt Educational Services
Misc - Graduation Expenses - DHS	199	0		001			6499	RH	\$500	Principal - Dickinson High School
Misc - Employee Awards	199	0		001			6499	QR	\$9,300	Principal - Dickinson High School
Misc - Employee Awards		0		001		09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	0		009		09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199			011		09 na	6499	QR OR	\$175 \$175	Principal - DCC/DALC
Misc - Employee Awards	199	U	τŢ	012	ΖŎ	09	6499	QR	\$175	Principal - DCC/DALC

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc - Employee Awards	199	0	11	041	11	02	6499	QR	\$2,800	Principal - McAdams Junior High
Misc - Employee Awards	199	0	11	042	11	03	6499	QR	\$2,800	Principal - Dunbar Middle School
Misc - Employee Awards	199	0	11	043	11	80	6499	QR	\$2,800	Principal - Barber Middle School
Misc - Employee Awards	199	0	11	044	11	15	6499	QR	\$2,800	Principal - Lobit Middle School
Misc - Employee Awards	199	0	11	051	11	34	6499	QR	\$2,800	Principal - Kranz Junior High
Misc - Employee Awards	199	0	11	101	11	04	6499	QR	\$3,000	Principal - K. E. Little Elementary
Misc - Employee Awards	199	0	11	102	11	28	6499	QR	\$3,000	Principal - Lobit Elementary
Misc - Employee Awards	199	0	11	105	11	06	6499	QR	1 1	Principal - Silbernagel Elementary
Misc - Employee Awards	199	0	11	106	11	07	6499	QR	\$3,000	Principal - Hughes Rd Elementary
Misc - Employee Awards	199	0	11	107	11	05	6499	QR	\$3,000	Principal - Bay Colony Elementary
Misc - Employee Awards	199	0	11	108	11	40	6499	QR	\$3,000	Principal - San Leon Elementary
Misc - Employee Awards	199	0	11	109	11	32	6499	QR	\$3,000	Principal - Calder Rd Elementary
Instruction Insurance/Travel/Other Operating Subtotal - 64	00									Total 19/20 \$185,543 % of Budget 0.17%
Fixed Asset - Software/Equipment - ERATE	199	0	11	001	11	22	6639	TT	\$85,000	Superintendent
									•	Total 19/20
Instruction Capital Outlay Subtotal - 6600										\$85,000
										% of Budget 0.08%
										Total 19/20
Total Function 11 - Instruction										\$67,256,028 % of Budget 60.08%

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

Function 12 - Instructional Resources and Media Services

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Substitutes - Librarian			001		00	6112	00	\$2,500	Exec Director Human Resources
Salaries - Librarian		0	001		00	6119	00	\$125,513	Exec Director Human Resources
Salaries - Librarian			041		00	6119	00	\$75,165	Exec Director Human Resources
Salaries - Librarian			042		00	6119	00	\$63,356	Exec Director Human Resources
Salaries - Librarian		0	043		00	6119	00	\$59,847	Exec Director Human Resources
Salaries - Librarian			044		00	6119	00	\$32,573	Exec Director Human Resources
Salaries - Librarian		0	051		00	6119	00	\$62,525	Exec Director Human Resources
Salaries - Librarian		0	101		00	6119	00	\$58,472	Exec Director Human Resources
Salaries - Librarian			102		00	6119	00	\$32,573	Exec Director Human Resources
Salaries - Librarian			105		00	6119	00	\$72,058	Exec Director Human Resources
Salaries - Librarian		0	106		00	6119	00	\$72,904	Exec Director Human Resources
Salaries - Librarian		0	107		00	6119	00	\$71,627	Exec Director Human Resources
Salaries - Librarian			108		00	6119	00	\$65,230	Exec Director Human Resources
Salaries - Librarian		0	109		00	6119	00	\$65,442	Exec Director Human Resources
Salaries - Aide			001		00	6129	00	\$43,474	Exec Director Human Resources
Salaries - Aide			041		00	6129	00	\$20,068	Exec Director Human Resources
Salaries - Aide		0	042			6129	00	\$19,991	Exec Director Human Resources
Salaries - Aide		0	043		00	6129 6129	00	\$18,933	Exec Director Human Resources
Salaries - Aide			044					\$10,457	Exec Director Human Resources
Salaries - Aide		0	051		00	6129	00	\$20,804	Exec Director Human Resources
Salaries - Aide		0	102 001		00	6129 6141	00	\$10,457 \$2,450	Exec Director Human Resources Exec Director Human Resources
Medicare									
Medicare		0	041		00	6141	00	\$1,381	Exec Director Human Resources
Medicare		0	042 043		00	6141	00	\$1,209	Exec Director Human Resources
Medicare Medicare			043		00	6141 6141	00	\$1,142 \$624	Exec Director Human Resources Exec Director Human Resources
		0							Exec Director Human Resources
Medicare Medicare		0	051 101		00	6141 6141	00	\$1,208 \$848	Exec Director Human Resources
Medicare			101		00	6141	00	\$624	
		0	102		00	6141	00		Exec Director Human Resources
Medicare Medicare		0	105		00	6141	00	\$1,045 \$1,057	Exec Director Human Resources Exec Director Human Resources
Medicare			107		00	6141	00	\$1,037	Exec Director Human Resources
Medicare		0	107		00	6141	00	\$946	Exec Director Human Resources
Medicare		0		99	00	6141	00	\$949	Exec Director Human Resources
Group Health			001		00	6142	00	\$7,600	Exec Director Human Resources
Group Health		0	041		00	6142	00	\$3,800	Exec Director Human Resources
Group Health		0			00	6142	00	\$3,800	Exec Director Human Resources
Group Health			043		00	6142	00	\$3,800	Exec Director Human Resources
Group Health		0	043		00	6142	00	\$1,900	Exec Director Human Resources
Group Health		0	051		00	6142	00	\$3,800	Exec Director Human Resources
Group Health			101		00	6142	00	\$1,900	Exec Director Human Resources
Group Health			102		00	6142	00	\$1,900	Exec Director Human Resources
Group Health		0	105		00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199				00	6142	00	\$1,900	Exec Director Human Resources
Group Health		0	107		00	6142	00	\$1,900	Exec Director Human Resources
Group Health		0	108		00	6142	00	\$1,900	Exec Director Human Resources
Group Health			109		00	6142	00	\$1,900	Exec Director Human Resources
Workers Compensation	199		001		00	6143	00	\$1,352	Exec Director Human Resources
Workers Compensation	199		041		00	6143	00	\$762	Exec Director Human Resources
Workers Compensation	199				00	6143	00	\$667	Exec Director Human Resources
Workers Compensation	199		043		00	6143	00	\$630	Exec Director Human Resources
Workers Compensation		0	044		00	6143	00	\$344	Exec Director Human Resources
Workers Compensation	199				00	6143	00	\$667	Exec Director Human Resources
Workers Compensation	199				00	6143	00	\$468	Exec Director Human Resources
Workers Compensation			102		00	6143	00	\$344	Exec Director Human Resources
Workers Compensation	199		105		00	6143	00	\$576	Exec Director Human Resources
Workers Compensation	199				00	6143	00	\$583	Exec Director Human Resources
Workers Compensation	199		107		00	6143	00	\$573	Exec Director Human Resources
Workers Compensation	199				00	6143	00	\$522	Exec Director Human Resources
Workers Compensation	199				00	6143	00	\$524	Exec Director Human Resources
TRS-Care On-Behalf	199		001		00	6144	00	\$10,139	Exec Director Human Resources
TRS-Care On-Behalf	199				00	6144	00	\$5,714	Exec Director Human Resources
		J	 O-11	,,	55	01-7T	55	75,714	

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				uc	Program Intent	Manager				
			u	zatio	m In	t Ma		bject		
A	Fund	/ear	Function	Organization	ogra	Budget [Object	Sub-Object	Evnondituro	Durdout Marraman
Account Title TRS-Care On-Behalf	교 199	0		o 042	5	6 00	o 6144	00 S	Expenditure \$5,001	Budget Manager Exec Director Human Resources
TRS-Care On-Behalf	199	0		042	99	00	6144	00	\$4,727	Exec Director Human Resources
TRS-Care On-Behalf	199	0			99	00	6144	00	\$2,582	Exec Director Human Resources
TRS-Care On-Behalf	199	0		051		00	6144	00	\$5,000	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	101	99	00	6144	00	\$3,508	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	102	99	00	6144	00	\$2,582	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	105	99	00	6144	00	\$4,323	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	106	99	00	6144	00	\$4,374	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	107	99	00	6144	00	\$4,298	Exec Director Human Resources
TRS-Care On-Behalf	199	0			99	00	6144	00	\$3,914	Exec Director Human Resources
TRS-Care On-Behalf	199	0		109	99	00	6144	00	\$3,926	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$262	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$148	Exec Director Human Resources
Unemployment Compensation	199	0		042		00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation	199	0		044	99	00	6145	00	\$67	Exec Director Human Resources
Unemployment Compensation	199 199	0		051 101		00	6145 6145	00	\$129 \$91	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation						00	6145	00		
Unemployment Compensation	199 199	0		102		00	6145	00	\$67 \$112	Exec Director Human Resources
Unemployment Compensation	199	0		105 106	99 99	00	6145	00	\$112	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		107	99	00	6145	00	\$113	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0			99	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	0		103	99	00	6145	00	\$101	Exec Director Human Resources
Teacher Retirement System	199	0		001	99	00	6146	00	\$1,732	Exec Director Human Resources
Teacher Retirement System	199	0		041		00	6146	00	\$700	Exec Director Human Resources
Teacher Retirement System	199	0		042		00	6146	00	\$201	Exec Director Human Resources
Teacher Retirement System	199	0		043	99	00	6146	00	\$923	Exec Director Human Resources
Teacher Retirement System	199	0		044	99	00	6146	00	\$67	Exec Director Human Resources
Teacher Retirement System	199	0	12	051	99	00	6146	00	\$902	Exec Director Human Resources
Teacher Retirement System	199	0	12	101	99	00	6146	00	\$675	Exec Director Human Resources
Teacher Retirement System	199	0	12	102	99	00	6146	00	\$67	Exec Director Human Resources
Teacher Retirement System	199	0	12	105	99	00	6146	00	\$716	Exec Director Human Resources
Teacher Retirement System	199	0	12	106	99	00	6146	00	\$780	Exec Director Human Resources
Teacher Retirement System	199	0	12	107	99	00	6146	00	\$684	Exec Director Human Resources
Teacher Retirement System	199	0	12	108	99	00	6146	00	\$204	Exec Director Human Resources
Teacher Retirement System	199	0	12	109	99	00	6146	00	\$220	Exec Director Human Resources
TRS Entity	199	0	12	001	99	00	6146	01	\$1,267	Exec Director Human Resources
TRS Entity	199	0	12	041	99	00	6146	01	\$714	Exec Director Human Resources
TRS Entity		0		042		00	6146	01	\$625	Exec Director Human Resources
TRS Entity	199			043		00	6146	01	\$591	Exec Director Human Resources
TRS Entity	199			044		00	6146	01	\$323	Exec Director Human Resources
TRS Entity	199			051		00	6146	01	\$625	Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$439	Exec Director Human Resources
TRS Entity TRS Entity	199			102105		00	6146 6146	01 01	\$323 \$540	Exec Director Human Resources Exec Director Human Resources
TRS Entity				105		00	6146	01	\$540 \$547	Exec Director Human Resources
TRS Entity	199			107		00	6146	01	\$537	Exec Director Human Resources
TRS Entity				108		00	6146	01	\$489	Exec Director Human Resources
TRS Entity	199			109		00	6146	01	\$491	Exec Director Human Resources
TRS New Member	199			001		00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199			001		00	6146	03	\$2,535	Exec Director Human Resources
TRS Non-OASDI	199			041		00	6146	03	\$1,428	Exec Director Human Resources
TRS Non-OASDI	199			042		00	6146	03	\$1,250	Exec Director Human Resources
TRS Non-OASDI		0		043		00	6146	03	\$1,182	Exec Director Human Resources
TRS Non-OASDI	199	0		044		00	6146	03	\$645	Exec Director Human Resources
TRS Non-OASDI	199	0		051		00	6146	03	\$1,250	Exec Director Human Resources
TRS Non-OASDI	199	0	12	101	99	00	6146	03	\$877	Exec Director Human Resources
TRS Non-OASDI	199	0	12	102	99	00	6146	03	\$645	Exec Director Human Resources
TRS Non-OASDI	199	0	12	105	99	00	6146	03	\$1,081	Exec Director Human Resources
TRS Non-OASDI	199	0	12	106	99	00	6146	03	\$1,094	Exec Director Human Resources
TRS Non-OASDI		0		107		00	6146	03	\$1,074	Exec Director Human Resources
TRS Non-OASDI	199	0	12	108	99	00	6146	03	\$978	Exec Director Human Resources

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			uc	Organization	m Intent	Budget Manager		oject		-
Account Title	Fund	/ear	Function	Organi	Program	3udge1	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0		109		00	6146	03	\$982	Exec Director Human Resources
Instructional Resources and Media Services Payroll Costs S	ubtota	I - 6	100							Total 19/20 \$1,156,742
,										% of Budget
Region XI Services - Discover Education	199	0	12	001	99	17	6239	T5	\$1,104	Exec Director Information Systems
Region XI Services - Discover Education	199	0		041		17	6239	T5		Exec Director Information Systems
Region XI Services - Discover Education	199			042		17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education Region XI Services - Discover Education	199 199	0		043 044		17 17	6239 6239	T5 T5	\$1,083 \$1,083	Exec Director Information Systems Exec Director Information Systems
Region XI Services - Discover Education	199	0		051		17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0		101		17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	102	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	105	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0		106		17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0		107		17	6239	T5		Exec Director Information Systems
Region XI Services - Discover Education Region XI Services - Discover Education	199 199	0		108 109		17 17	6239 6239	T5 T5	\$1,083 \$1.083	Exec Director Information Systems
Misc Contracted Services - DHS	199	0		001		01	6299	00	\$1,083	Exec Director Information Systems Principal - Dickinson High School
Misc Contracted Services - Silbernagel	199	0		105		06	6299	00	\$150	Principal - Silbernagel Elementary
Contracted Services - Destiny/TexQuest	199	0		001		77	6299	T6	\$2,944	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	009	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	041	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0		042		77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0		043		77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0		044		77 77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest Contracted Services - Destiny/TexQuest	199 199	0		051 101		77 77	6299 6299	T6 T6	\$2,984 \$2,984	Deputy Supt Educational Services Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest Contracted Services - Destiny/TexQuest	199	0		101		77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0		105		77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	106	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	107	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0		108		77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	109	99	77	6299	T6	\$2,984	Deputy Supt Educational Services Total 19/20
Instructional Resources and Media Services Professional/C	ontrac	ted	Serv	/ices	Subt	otal -	6200			\$63,986
										% of Budget 0.06%
Reading Materials - Books, Magazines, Periodicals	199	0	12	001	99	01	6329	00	\$25,000	Principal - Dickinson High School
Reading Materials - Books, Magazines, Periodicals	199			041		02	6329	00	\$10,000	Principal - McAdams Junior High
Reading Materials - Books, Magazines, Periodicals	199	0	12	042	99	03	6329	00	\$5,200	Principal - Dunbar Middle School
Reading Materials - Books, Magazines, Periodicals	199	0	12	043	99	80	6329	00	\$4,500	Principal - Barber Middle School
Reading Materials - Books, Magazines, Periodicals				044		15	6329	00	\$5,000	Principal - Lobit Middle School
Reading Materials - Books, Magazines, Periodicals				051		34	6329	00	\$10,000	Principal - Kranz Junior High
Reading Materials - Books, Magazines, Periodicals Reading Materials - Books, Magazines, Periodicals				101 102		04 28	6329 6329	00	\$3,000 \$2,000	Principal - K. E. Little Elementary Principal - Lobit Elementary
Reading Materials - Books, Magazines, Periodicals	199			105		06	6329	00	\$3,000	Principal - Silbernagel Elementary
Reading Materials - Books, Magazines, Periodicals	199			106		07	6329	00	\$3,000	Principal - Hughes Rd Elementary
Reading Materials - Books, Magazines, Periodicals	199	0		107		05	6329	00	\$3,500	Principal - Bay Colony Elementary
Reading Materials - Books, Magazines, Periodicals	199	0	12	108	99	40	6329	00	\$2,735	Principal - San Leon Elementary
Reading Materials - Books, Magazines, Periodicals				109		32	6329	00	\$4,000	Principal - Calder Rd Elementary
Inventory - DHS				001		01	6398	00	\$2,000	Principal - Dickinson High School
Inventory - Silbernagel				105		06	6398	00	\$250	Principal - Silbernagel Elementary
Supplies - DHS				001 041		01 02	6399 6399	00	\$4,000 \$1,000	Principal - Dickinson High School Principal - McAdams Junior High
Supplies - McAdams Supplies - Dunbar Middle School	199			041		02	6399	00	\$1,000	Principal - McAdams Junior High Principal - Dunbar Middle School
Supplies - Barber Middle School	199	0		043		08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School				044		15	6399	00	\$150	Principal - Lobit Middle School
Supplies - Kranz	199	0	12	051	99	34	6399	00	\$700	Principal - Kranz Junior High
Supplies - K. E. Little	199	0		101		04	6399	00	\$400	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199			102		28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel				105		06	6399	00	\$400	Principal - Silbernagel Elementary
Supplies - Hughes Rd				106	99 99	07 05	6399 6399	00	\$250 \$1,000	Principal - Hughes Rd Elementary Principal - Bay Colony Elementary
Supplies - Bay Colony	133	U	12	10/	99	υɔ	0333	υU	\$1,000	r micipal - bay Colony Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - San Leon	199	0	12	108	99	40	6399	00	\$500	Principal - San Leon Elementary
Instructional Resources and Media Services Supplies/Mater	ials S	ubte	otal	- 630	0					Total 19/20 \$93,035 % of Budget
										0.08%
Employee Travel - DHS Employee Travel - McAdams Employee Travel - Dunbar Middle School Employee Travel - Barber Middle School Employee Travel - Lobit Middle School Employee Travel - Kranz Employee Travel - K. E. Little Employee Travel - Lobit Elementary Employee Travel - Lobit Elementary Employee Travel - Hughes Rd Employee Travel - Bay Colony Employee Travel - San Leon Membership Dues - Dunbar	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0	12 12 12 12 12 12 12 12 12 12 12	001 041 042 043 044 051 101 102 105 106 107 108	99 99 99 99 99 99 99 99	01 02 03 08 15 34 04 28 06 07 05 40	6411 6411 6411 6411 6411 6411 6411 6411	00 00 00 00 00 00 00 00 00	\$800 \$300 \$150 \$1,060 \$570 \$900 \$500 \$165 \$265 \$350 \$265	Principal - Dickinson High School Principal - McAdams Junior High Principal - Dunbar Middle School Principal - Barber Middle School Principal - Lobit Middle School Principal - Kranz Junior High Principal - K. E. Little Elementary Principal - Lobit Elementary Principal - Silbernagel Elementary Principal - Hughes Rd Elementary Principal - Bay Colony Elementary Principal - San Leon Elementary Principal - San Leon Elementary
Instructional Resources and Media Services Insurance/Trave Total Function 12 - Instructional Resources and	el/Otl	ner	Оре	ratin	g Sul				, 100	Total 19/20 \$9,425 % of Budget 0.01% Total 19/20 \$1,323,188 % of Budget 1.18%

Account Title Function 13 - Curriculum Developme Substitutes - Discretionary - DHS Substitutes - Discretionary - Fine Arts Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DALC	199		Function	Organization	Program Intent	Budget Manager		Sub-Object		
Function 13 - Curriculum Developme Substitutes - Discretionary - DHS Substitutes - Discretionary - Fine Arts Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DALC	nt a	n		Organiza	rogram	get N		.≝.		
Function 13 - Curriculum Developme Substitutes - Discretionary - DHS Substitutes - Discretionary - Fine Arts Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DALC	nt a	n		Org	rog		ಭ	ģ		
Substitutes - Discretionary - DHS Substitutes - Discretionary - Fine Arts Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DALC	199		d I		•	Bud	Object	Sub	Expenditure	Budget Manager
Substitutes - Discretionary - Fine Arts Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DALC				nst	ruc	ctio	nal S	taf	f Developme	ent
Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DALC	199			001			6112	01		Principal - Dickinson High School
Substitutes - Discretionary - DALC	100	0		001			6112	01	\$2,100	Director of Caroor Tochnical Ed
· ·	199 199			001 001		09	6112 6112	01 01	\$4,000 \$245	Director of Career Technical Ed Principal - DCC/DALC
Substitutes - Discretionary - DCC		0		001		09	6112	01		Principal - DCC/DALC
Substitutes - Discretionary - Barber Middle School		0		043		08	6112	01	\$2,500	Principal - Barber Middle School
Substitutes - Discretionary - Lobit Middle School		0		044			6112	01	\$887	Principal - Lobit Middle School
Substitutes - Discretionary - K. E. Little	199	0	13	101	11	04	6112	01	\$1,000	Principal - K. E. Little Elementary
Substitutes - Discretionary - Lobit Elementary	199	0	13	102	11	28	6112	01	\$500	Principal - Lobit Elementary
Substitutes - Discretionary - Silbernagel	199	0	13	105	11	06	6112	01	\$1,948	Principal - Silbernagel Elementary
Substitutes - Discretionary - Hughes Rd		0		106		07	6112	01		Principal - Hughes Rd Elementary
Substitutes - Discretionary - Bay Colony	199			107			6112	01		Principal - Bay Colony Elementary
Substitutes - Discretionary - San Leon		0		108		40	6112	01	\$693	Principal - San Leon Elementary
Substitutes - Discretionary - Calder Rd	199	0		109		32	6112	01	\$1,898	Principal - Calder Rd Elementary
Substitutes - Discretionary - Special Programs		0		001 041		18 18	6112 6112	01 01	\$407 \$404	Exec Director of Special Programs Exec Director of Special Programs
Substitutes - Discretionary - Special Programs Substitutes - Discretionary - Special Programs		0		041		18	6112	01	•	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199			043		18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs		0		044		18	6112	01		Exec Director of Special Programs
Substitutes - Discretionary - Special Programs		0		051		18	6112	01	•	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	101	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	102	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	105	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	106	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs		0		107		18	6112	01		Exec Director of Special Programs
Substitutes - Discretionary - Special Programs		0		108		18	6112	01		Exec Director of Special Programs
Substitutes - Discretionary - Special Programs		0		109		18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - AVID/College Preparation		0		001 001		55 70	6112 6112	01 01	\$195 \$3,500	Principal - Dickinson High School
Substitutes - Discretionary - Curriculum Substitutes - Discretionary - Curriculum		0		041			6112	01	\$3,500	Deputy Supt Educational Services Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum		0		041			6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum		0		043		70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum		0		044			6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	051	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	101	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	102	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199			105			6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum				106			6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199			107			6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum				108			6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum Substitutes - Discretionary - STEM Elective		0		109 051			6112 6112	01 CF	\$3,500 \$240	Deputy Supt Educational Services
Substitutes - Discretionary - STEM Academy				043			6112	CH	\$1,200	Deputy Supt Educational Services Deputy Supt Educational Services
Substitutes - Discretionary - STEM Academy	199			051			6112	CH	\$1,680	Deputy Supt Educational Services
Salaries - Professional				001			6119	00	\$89,690	Exec Director Human Resources
Salaries - Professional				001		00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional	199			009		00	6119	00	\$14,847	Exec Director Human Resources
Salaries - Professional	199	0	13	041	11	00	6119	00	\$32,062	Exec Director Human Resources
Salaries - Professional	199	0	13	041	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional				042			6119	00	\$23,617	Exec Director Human Resources
Salaries - Professional				042		00	6119	00	\$7,285	Exec Director Human Resources
Salaries - Professional				043			6119	00	\$23,617	Exec Director Human Resources
Salaries - Professional	199			043		00	6119	00	\$7,285	Exec Director Human Resources
Salaries - Professional	199			044			6119	00	\$23,617	Exec Director Human Resources
Salaries - Professional Salaries - Professional				044		00	6119 6119	00	\$7,285 \$32,062	Exec Director Human Resources Exec Director Human Resources
Salaries - Professional Salaries - Professional				051 051		00	6119	00	\$32,062 \$7,285	Exec Director Human Resources Exec Director Human Resources
Salaries - Professional		0		101			6119	00		Exec Director Human Resources
Salaries - Professional				101		00	6119	00	\$37,851	Exec Director Human Resources
Salaries - Professional				101			6119	00	\$18,173	Exec Director Human Resources
Salaries - Professional				102		00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional				105			6119	00		Exec Director Human Resources

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Account Title	Fund	Year	Fun	Orga	Prog	Budget	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	0	13	105	25	00	6119	00	\$38,968	Exec Director Human Resources
Salaries - Professional	199	0	13	106	11	00	6119	00	\$17,365	Exec Director Human Resources
Salaries - Professional	199	0			25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional	199	0		107	11	00	6119	00	\$17,365	Exec Director Human Resources
Salaries - Professional	199	0		107	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional Salaries - Professional	199	0			11	00	6119 6119	00	\$17,365	Exec Director Human Resources Exec Director Human Resources
Salaries - Professional	199 199	0			25 11	00	6119	00	\$38,611 \$17,365	Exec Director Human Resources
Salaries - Professional	199	0		109		00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Extra Duty - Aide - Special Programs	199	0		103		18	6121	00	\$1,523	Exec Director of Special Programs
Substitutes - Discretionary - Aide - Bay Colony	199	0		107		05	6122	01	\$50	Principal - Bay Colony Elementary
Substitutes - Discretionary - Aide	199	0		001		18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	041	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	042	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	043	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	044	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	051	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	101	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0		102		18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0			23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0			23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0		107		18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0			23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0			23	18	6122	01	\$180	Exec Director of Special Programs
Medicare Medicare	199	0		001		00	6141 6141	00	\$1,301	Exec Director Human Resources
Medicare	199 199	0		001 009	26	00	6141	00	\$121 \$215	Exec Director Human Resources Exec Director Human Resources
Medicare	199	0		003		00	6141	00	\$465	Exec Director Human Resources
Medicare	199	0		041		00	6141	00	\$121	Exec Director Human Resources
Medicare	199	0		041		00	6141	00	\$342	Exec Director Human Resources
Medicare	199	0		042		00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0		043		00	6141	00	\$342	Exec Director Human Resources
Medicare	199	0			25	00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0	13	044	11	00	6141	00	\$342	Exec Director Human Resources
Medicare	199	0	13	044	25	00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0	13	051	11	00	6141	00	\$465	Exec Director Human Resources
Medicare	199	0	13	051	25	00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0	13	101	11	00	6141	00	\$286	Exec Director Human Resources
Medicare	199	0	13	101	25	00	6141	00	\$549	Exec Director Human Resources
Medicare	199			102		00	6141	00	\$264	Exec Director Human Resources
Medicare				102		00	6141	00	\$121	Exec Director Human Resources
Medicare		0		105		00	6141	00	\$252	Exec Director Human Resources
Medicare		0			25	00	6141	00	\$565	Exec Director Human Resources
Medicare				106		00	6141	00	\$252	Exec Director Human Resources
Medicare Medicare		0		106		00	6141 6141	00	\$121 \$252	Exec Director Human Resources Exec Director Human Resources
Medicare				107107		00	6141	00	\$121	Exec Director Human Resources
Medicare	199			107		00	6141	00	\$252	Exec Director Human Resources
Medicare		0		108	25	00	6141	00	\$560	Exec Director Human Resources
Medicare				109		00	6141	00	\$252	Exec Director Human Resources
Medicare	199			109		00	6141	00	\$121	Exec Director Human Resources
Medicare		0		001		01	6141	00	\$218	Principal - Dickinson High School
Medicare	199	0	13	001	11	11	6141	00	\$31	Director of Fine Arts
Medicare	199	0	13	001	22	12	6141	00	\$100	Director of Career Technical Ed
Medicare	199	0	13	001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	0	13	009	26	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	0	13	043	11	80	6141	00	\$36	Principal - Barber Middle School
Medicare	199	0	13	044	11	15	6141	00	\$13	Principal - Lobit Middle School
Medicare				101		04	6141	00	\$38	Principal - K. E. Little Elementary
Medicare		0		102		28	6141	00	\$15	Principal - Lobit Elementary
Medicare	199	0		105		06	6141	00		Principal - Silbernagel Elementary
Medicare	199			106		07	6141	00	\$3	Principal - Hughes Rd Elementary
Medicare		0		107		05	6141	00	\$30	Principal - Bay Colony Elementary
Medicare		0		108		40 22	6141	00	\$7 \$29	Principal - San Leon Elementary
Medicare Medicare				109 001			6141 6141	00	\$28 \$10	Principal - Calder Rd Elementary
Miculcare	133	U	т2	OUT	۷۵	10	0141	UU	\$10	Exec Director of Special Programs

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			L	Organization	Program Intent	Маі		ject		
	Ę.	'n	unction	aniz	grar	lget	Object	Sub-Object		
Account Title	Fund	Year	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager
Medicare	199	0		041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		042		18	6141	00	\$10	Exec Director of Special Programs
Medicare Medicare	199 199	0		043 044		18 18	6141 6141	00	\$10 \$10	Exec Director of Special Programs Exec Director of Special Programs
Medicare	199	0		051		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		101		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		102		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		109		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0		001		55	6141	00	\$5	Principal - Dickinson High School
Medicare Medicare	199 199	0		001 041		70 70	6141 6141	00	\$10	Deputy Supt Educational Services Deputy Supt Educational Services
Medicare	199	0		041		70	6141	00	\$10 \$10	Deputy Supt Educational Services
Medicare	199	0		043		70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0		044		70	6141	00	\$22	Deputy Supt Educational Services
Medicare	199	0		051		70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	101	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	102	11	70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	0	13	105	11	70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	0	13	106	11	70	6141	00	\$32	Deputy Supt Educational Services
Medicare	199	0		107		70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	0			11	70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	0		109	11	70	6141	00	\$33	Deputy Supt Educational Services
Group Health Group Health	199 199	0		001 001		00	6142 6142	00	\$2,071 \$152	Exec Director Human Resources Exec Director Human Resources
Group Health	199	0		001	26	00	6142	00	\$342	Exec Director Human Resources
Group Health	199	0		041		00	6142	00	\$741	Exec Director Human Resources
Group Health	199	0		041		00	6142	00	\$152	Exec Director Human Resources
Group Health	199	0	13	042	11	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0	13	042	25	00	6142	00	\$133	Exec Director Human Resources
Group Health	199	0	13	043	11	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0		043	25	00	6142	00	\$133	Exec Director Human Resources
Group Health	199	0			11	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0	13	044	25	00	6142	00	\$133	Exec Director Human Resources
Group Health	199 199	0		051		00	6142	00	\$741	Exec Director Human Resources
Group Health Group Health		0		051 101	25 11	00 00	6142 6142	00	\$133 \$475	Exec Director Human Resources Exec Director Human Resources
Group Health	199	0		101		00	6142	00	\$1,102	Exec Director Human Resources
Group Health	199	0		102		00	6142	00	\$437	Exec Director Human Resources
Group Health	199	0		102		00	6142	00	\$152	Exec Director Human Resources
Group Health	199	0	13	105	11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0	13	105	25	00	6142	00	\$1,102	Exec Director Human Resources
Group Health	199	0			11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0		106		00	6142	00	\$152	Exec Director Human Resources
Group Health		0		107		00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0		107		00	6142	00	· · · · · · · · · · · · · · · · · · ·	Exec Director Human Resources
Group Health Group Health	199 199	0		108 108		00 00	6142 6142	00	\$418 \$1,102	Exec Director Human Resources Exec Director Human Resources
Group Health	199	0		103	11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0		109		00	6142	00	\$152	Exec Director Human Resources
Workers Compensation		0		001		00	6143	00	\$718	Exec Director Human Resources
Workers Compensation	199	0		001		00	6143	00	\$67	Exec Director Human Resources
Workers Compensation	199	0	13	009	26	00	6143	00	\$119	Exec Director Human Resources
Workers Compensation	199	0	13	041	11	00	6143	00	\$256	Exec Director Human Resources
Workers Compensation	199	0	13	041	25	00	6143	00	\$67	Exec Director Human Resources
Workers Compensation	199	0		042		00	6143	00	\$189	Exec Director Human Resources
Workers Compensation	199	0		042		00	6143	00	\$58	Exec Director Human Resources
Workers Compensation	199	0		043		00	6143	00	\$189	Exec Director Human Resources
Workers Compensation	199	0		043		00	6143	00	\$58	Exec Director Human Resources
Workers Compensation	199 199	0		044 044		00 00	6143 6143	00	\$189 \$58	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation				051		00	6143	00	\$256	Exec Director Human Resources
Workers Compensation				051		00	6143	00	l .	Exec Director Human Resources
	100	J	10	001		50	0143	JU	ەدد	Ener Director Human Nesources

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				u	tent	Budget Manager				
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	Þ	ř	unction-	ganiz	grar	dget	Object	o-c		
Account Title	Fund	Year	Ē		Prc	Bu	o o		Expenditure	Budget Manager
Workers Compensation	199	0	13	101	11	00	6143	00	\$158	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		101 102		00	6143 6143	00	\$303 \$145	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		102		00	6143	00	\$67	Exec Director Human Resources
Workers Compensation	199	0		105	11	00	6143	00	\$139	Exec Director Human Resources
Workers Compensation	199	0	13	105	25	00	6143	00	\$312	Exec Director Human Resources
Workers Compensation	199	0	13	106	11	00	6143	00	\$139	Exec Director Human Resources
Workers Compensation	199	0		106	25	00	6143	00	\$67	Exec Director Human Resources
Workers Compensation	199	0		107		00	6143	00	\$139	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		107 108	25 11	00 00	6143 6143	00	\$67 \$139	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	0		108		00	6143	00	\$309	Exec Director Human Resources
Workers Compensation	199	0		109	11	00	6143	00	\$139	Exec Director Human Resources
Workers Compensation	199	0	13	109	25	00	6143	00	\$67	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	001	11	00	6144	00	\$5,381	Exec Director Human Resources
TRS-Care On-Behalf	199	0		001		00	6144	00	\$500	Exec Director Human Resources
TRS-Care On-Behalf	199	0		009	26	00	6144	00	\$891	Exec Director Human Resources
TRS-Care On-Behalf	199	0		041 041		00	6144	00	\$1,924	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		041		00	6144 6144	00	\$500 \$1,417	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	0		042		00	6144	00	\$437	Exec Director Human Resources
TRS-Care On-Behalf	199	0		043		00	6144	00	\$1,417	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	043	25	00	6144	00	\$437	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	044	11	00	6144	00	\$1,417	Exec Director Human Resources
TRS-Care On-Behalf	199	0		044		00	6144	00	\$437	Exec Director Human Resources
TRS-Care On-Behalf	199	0		051		00	6144	00	\$1,924	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		051 101		00	6144 6144	00	\$437 \$1,182	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	0		101		00	6144	00	\$2,271	Exec Director Human Resources
TRS-Care On-Behalf	199	0		102		00	6144	00	\$1,090	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	102	25	00	6144	00	\$500	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	105	11	00	6144	00	\$1,042	Exec Director Human Resources
TRS-Care On-Behalf	199	0		105	25	00	6144	00	\$2,338	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		106	11	00	6144 6144	00	\$1,042 \$500	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	0		106 107	25 11	00	6144	00	\$1,042	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	107	25	00	6144	00	\$500	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	108	11	00	6144	00	\$1,042	Exec Director Human Resources
TRS-Care On-Behalf	199	0	13	108	25	00	6144	00	\$2,317	Exec Director Human Resources
TRS-Care On-Behalf	199	0		109	11	00	6144	00		Exec Director Human Resources
TRS-Care On-Behalf	199	0		109		00	6144	00	\$500	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145 6145	00	\$139	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		001 009		00 00	6145	00	\$13 \$23	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$50	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	0	13	042	11	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation		0		042		00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	0		043		00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		043 044		00 00	6145 6145	00	\$11 \$37	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		044		00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	0		051		00	6145	00	\$50	Exec Director Human Resources
Unemployment Compensation	199	0		051		00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	0	13	101	11	00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation	199	0		101		00	6145	00	\$59	Exec Director Human Resources
Unemployment Compensation	199	0		102		00	6145	00	\$28	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		102 105		00	6145 6145	00	\$13 \$27	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0		105		00	6145	00	\$27 \$60	Exec Director Human Resources
Unemployment Compensation	199	0		106		00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	0		106		00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	0	13	107	11	00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	0		107		00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation				108		00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	U	13	108	25	00	6145	00	\$60	Exec Director Human Resources

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Account Title	Fund	Year	Fun	Org	Pro	Bud	Object	qns	Expenditure	Budget Manager
Unemployment Compensation	199	0	13	109	11	00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	0		109	25	00	6145	00	\$13	Exec Director Human Resources
Teacher Retirement System	199 199	0		001 001		00	6146 6146	00	\$6,727 \$624	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0		001	26	00	6146	00	\$1.114	Exec Director Human Resources
Teacher Retirement System	199	0		041		00	6146	00	\$2,405	Exec Director Human Resources
Teacher Retirement System	199	0		041		00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0	13	042	11	00	6146	00	\$1,771	Exec Director Human Resources
Teacher Retirement System	199	0	13	042	25	00	6146	00	\$546	Exec Director Human Resources
Teacher Retirement System	199	0		043		00	6146	00	\$1,771	Exec Director Human Resources
Teacher Retirement System	199	0		043	25	00	6146	00	\$546	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	0		044 044		00	6146 6146	00	\$1,771 \$546	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	0		051		00	6146	00	\$2,405	Exec Director Human Resources
Teacher Retirement System	199	0		051		00	6146	00	\$546	Exec Director Human Resources
Teacher Retirement System	199	0	13	101	11	00	6146	00	\$1,478	Exec Director Human Resources
Teacher Retirement System	199	0	13	101	25	00	6146	00	\$1,051	Exec Director Human Resources
Teacher Retirement System	199	0		102		00	6146	00	\$1,363	Exec Director Human Resources
Teacher Retirement System	199	0		102		00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0		105	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	0			25 11	00	6146 6146	00	\$718 \$1,302	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	0		106	25	00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0		107		00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0	13	107	25	00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0	13	108	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0		108	25	00	6146	00	\$850	Exec Director Human Resources
Teacher Retirement System	199	0		109	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0		109 001	25	00 00	6146 6146	00 01	\$624 \$673	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity	199 199	0		001	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0			26	00	6146	01	\$11	Exec Director Human Resources
TRS Entity	199	0		041		00	6146	01	\$240	Exec Director Human Resources
TRS Entity	199	0	13	041	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	042	11	00	6146	01	\$177	Exec Director Human Resources
TRS Entity	199	0		042		00	6146	01	\$55	Exec Director Human Resources
TRS Entity	199	0		043	11	00	6146	01	\$177	Exec Director Human Resources
TRS Entity TRS Entity	199 199	0		043 044	25 11	00 00	6146 6146	01 01	\$55 \$177	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199			044		00	6146	01	\$55	Exec Director Human Resources
TRS Entity				051		00	6146	01	\$240	Exec Director Human Resources
TRS Entity	199	0	13	051	25	00	6146	01	\$55	Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$148	Exec Director Human Resources
TRS Entity				101		00	6146	01	\$284	Exec Director Human Resources
TRS Entity		0		102		00 00	6146	01 01	\$136	Exec Director Human Resources
TRS Entity TRS Entity		0		102105		00	6146 6146	01	\$62 \$130	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199			105		00	6146	01	\$292	Exec Director Human Resources
TRS Entity	199	0			11	00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199	0	13	106	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	107		00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199	0		107		00	6146	01	\$62	Exec Director Human Resources
TRS Entity TRS Entity	199 199			108 108		00 00	6146 6146	01 01	\$130 \$290	Exec Director Human Resources Exec Director Human Resources
TRS Entity		0			11	00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199			109		00	6146	01	\$62	Exec Director Human Resources
TRS Entity		0		108		18	6146	01	\$14	Exec Director of Special Programs
TRS Non-OASDI	199	0	13	001	11	00	6146	03	\$1,345	Exec Director Human Resources
TRS Non-OASDI	199			001		00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI		0		009		00	6146	03	\$223	Exec Director Human Resources
TRS Non-OASDI	199	0		041		00	6146	03	\$481	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	0		041 042		00 00	6146 6146	03	\$125 \$354	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199	0		042		00	6146	03	\$109	Exec Director Human Resources
TRS Non-OASDI				043		00	6146	03	\$354	Exec Director Human Resources
TRS Non-OASDI				043		00	6146	03	\$109	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	13	044	11	00	6146	03	\$354	Exec Director Human Resources
TRS Non-OASDI	199	0		044	25	00	6146	03	\$109	Exec Director Human Resources
TRS Non-OASDI	199	0		051		00	6146	03	\$481	Exec Director Human Resources
TRS Non-OASDI	199	0		051		00	6146	03	\$109	Exec Director Human Resources
TRS Non-OASDI	199	0		101		00	6146	03		
									\$296	Exec Director Human Resources
TRS Non-OASDI	199	0		101		00	6146	03	\$568	Exec Director Human Resources
TRS Non-OASDI		0		102		00	6146	03	\$273	Exec Director Human Resources
TRS Non-OASDI	199	0		102		00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	105	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	105	25	00	6146	03	\$585	Exec Director Human Resources
TRS Non-OASDI	199	0	13	106	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	106	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	107	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	107	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	108	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0		108		00	6146	03	\$579	Exec Director Human Resources
TRS Non-OASDI		0			11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI		0		109		00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0		109		18	6146	03	\$125	
INS NUIT-DASDI	199	U	13	109	23	10	0140	03	\$11	Exec Director of Special Programs Total 19/20
Curriculum Development and Instructional Staff Developme	nt Pa	yro	II Co	sts Sı	ubto	tal - 6	100			\$758,358
										% of Budget 0.68%
Region IV Services - DHS	199	0	13	001	21	01	6239	00	\$200	Principal - Dickinson High School
Region IV Services - Hughes Rd	199	0	13	106	21	07	6239	00	\$50	Principal - Hughes Rd Elementary
Region IV Services - Special Programs	199	0		874	23	18	6239	00	\$2,500	Exec Director of Special Programs
Rentals/Leases - DHS	199	0		001		01	6269	00	\$200	Principal - Dickinson High School
Rentals/Leases - McAdams	199	0		041		02	6269	00	\$200	Principal - McAdams Junior High
							6269			1
Rentals/Leases - Special Programs	199	0		109		18		00	\$50	Exec Director of Special Programs
Misc Contracted Services - DHS - Gifted/Talented	199	0		001		01	6299	00	\$200	Principal - Dickinson High School
Misc Contracted Services - K. E. Little - Gifted/Talented	199	0		101		04	6299	00	\$500	Principal - K. E. Little Elementary
Misc Contracted Services - Lobit Elementary - Gifted/Talented	199	0	13	102	21	28	6299	00	\$1,000	Principal - Lobit Elementary
Misc Contracted Services - San Leon - Gifted/Talented	199	0	13	108	21	40	6299	00	\$500	Principal - San Leon Elementary
Misc Contracted Services - DHS	199	0	13	001	11	01	6299	00	\$3,500	Principal - Dickinson High School
Misc Contracted Services - DHS	199	0	13	001	99	01	6299	00	\$4,000	Principal - Dickinson High School
Misc Contracted Services - Lobit Middle School	199	0	13	044	11	15	6299	00	\$1,000	Principal - Lobit Middle School
Misc Contracted Services - Lobit Elementary	199	0	13	102	11	28	6299	00	\$1,500	Principal - Lobit Elementary
Misc Contracted Services - San Leon	199	0	13	108	11	40	6299	00	\$500	Principal - San Leon Elementary
Misc Contracted Services - San Leon	199	0	13	108	30	40	6299	00	\$250	Principal - San Leon Elementary
Misc Contracted Services - Human Resources Training	199	0		001		16	6299	00	\$50	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0		001		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training		0		009		16	6299	00	\$50	Exec Director Human Resources
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Misc Contracted Services - Human Resources Training	199	0		041		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training		0		042		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training		0		043		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training		0		044		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training				051		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0		101		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	102	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	105	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	106	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	107	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training		0		108		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training		0		109		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Special Programs		0		001		18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs		0		041		18	6299	00	\$215	Exec Director of Special Programs
								00		
Misc Contracted Services - Special Programs				042			6299			Exec Director of Special Programs
Misc Contracted Services - Special Programs		0		043		18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs		0		044		18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs		0		051			6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	101	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	102	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	105	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs		0		106		18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs				107		18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199			108		18	6299	00	\$215	Exec Director of Special Programs
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Account Title	Fund	Year	Func	Orga	Prog	Budg	Obje	-qns	Expenditure	Budget Manager
Misc Contracted Services - Special Programs	199	0		109		18	6299	00	\$220	Exec Director of Special Programs
Miss Contracted Services - Special Programs Miss Contracted Services - Special Programs - Duslovia		0		874		18	6299 6299	00	\$2,000	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia Misc Contracted Services - Special Programs - Dyslexia	199 199	0		001 041		18 18	6299	00	\$385 \$385	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0		041		18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia		0		043		18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	044	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	051	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia		0		101		18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia		0		102		18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia Misc Contracted Services - Special Programs - Dyslexia		0		105106		18 18	6299 6299	00	\$385 \$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0		107		18	6299	00	\$385	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0		108		18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia		0		109		18	6299	00	\$380	Exec Director of Special Programs
Misc Contracted Services - Dyslexia Intervention	199	0	13	001	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	041	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0		042		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0		043		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention		0		044		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention				051		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention Misc Contracted Services - Dyslexia Intervention	199 199	0		101 102		49 49	6299 6299	00	\$577 \$577	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention				105		49	6299	00	\$577 \$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention		0		106		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0		107		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0		108		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	109	37	49	6299	00	\$576	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	001	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual		0		041		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual		0		042		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0		043		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual Misc Contracted Services - Bilingual		0		044 051		70 70	6299 6299	00	\$220 \$220	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Bilingual		0		101		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual		0		102		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0		105		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	106	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	107	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual				108			6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199			109		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - G/T - Outside Presenters	199	0	13	871	21	/0	6299	00	\$14,475	Deputy Supt Educational Services
Curriculum Development and Instructional Staff Developme	nt Pro	nfes	sion	al/Co	ontra	rted	Service	s Sul	htotal - 6200	Total 19/20 \$52,185
Currential Development and instructional stain Developme		,,,,	3101	iui, co	,,,,,,,	icicu	JCI VICC	.s 5ui	0200	% of Budget
										0.05%
Reading Materials - McAdams	199	0	13	041	99	02	6329	00	\$140	Principal - McAdams Junior High
Reading Materials - Bilingual	199	0	13	001	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				041			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				042			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				043		70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				044			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual Reading Materials - Bilingual	199			051 101		70	6329 6329	00	\$70 \$70	Deputy Supt Educational Services Deputy Supt Educational Services
Reading Materials - Bilingual	199			101			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199			105			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				106		70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	107	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	108	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				109		70	6329	00	\$70	Deputy Supt Educational Services
Inventory - Curriculum				870			6398	00	\$4,000	Deputy Supt Educational Services
Supplies - Reserve		0		001		22	6399	00	\$5,000	Superintendent
Supplies - McAdams	199			041		02	6399	00	\$115	Principal - McAdams Junior High
Supplies - Special Programs Supplies - Special Programs - Dyslexia	199			874 001			6399 6399	00	\$1,885 \$196	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs - Dyslexia Supplies - Special Programs - Dyslexia				041		18	6399	00		Exec Director of Special Programs Exec Director of Special Programs
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			_	Organization	Intent	Budget Manager		ect		
	٦	_	Function	aniza	Program	get N	ect	Sub-Object		
Account Title	Fund	Year	Fun	Org	Prog	Bud	Object	Sub	Expenditure	Budget Manager
Supplies - Special Programs - Dyslexia	199	0		042		18	6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0		043 044		18 18	6399 6399	00		Exec Director of Special Programs
Supplies - Special Programs - Dyslexia Supplies - Special Programs - Dyslexia	199 199	0		051		18	6399	00		Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0		101		18	6399	00		Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0		102		18	6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0			37	18	6399	00	·	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0	13	106	37	18	6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0	13	107	37	18	6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0	13	108	37	18	6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0	13	109	37	18	6399	00	\$192	Exec Director of Special Programs
Supplies - Teacher Induction	199	0		001		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	0		041		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	0		042		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	0		043		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	0		044		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	0		051 101		70 70	6399 6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199 199	0		101		70	6399	00	\$350 \$350	Deputy Supt Educational Services
Supplies - Teacher Induction Supplies - Teacher Induction	199	0		102		70	6399	00	\$350	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Teacher Induction Supplies - Teacher Induction		0		105		70	6399	00	\$350	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Teacher Induction Supplies - Teacher Induction	199	0		107		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction Supplies - Teacher Induction	199	0		108		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	0		109		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Curriculum	199	0		870		70	6399	00	\$3,000	Deputy Supt Educational Services
Software/License - Education Hero	199	0		001		18	6399	T5	\$184	Exec Director of Special Programs
Software/License - Education Hero	199	0		041		18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	042	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	043	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	044	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	051	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	101	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	102	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	105	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0	13	106	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0		107		18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	0		108		18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero				109		18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199			001		77	6399	T5		Deputy Supt Educational Services
Software/License - Education Hero				041			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero	199			042		77 77	6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				043		77 77	6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero Software/License - Education Hero	199			044 051		77	6399 6399	T5 T5	\$769 \$769	Deputy Supt Educational Services Deputy Supt Educational Services
Software/License - Education Hero				101		77	6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				102			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero	199			105			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero	199			106		77	6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				107			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				108			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				109		77	6399	T5	\$769	Deputy Supt Educational Services
								1	·	Total 19/20
Curriculum Development and Instructional Staff Development	ent Su	ppli	es/N	∕latei	rials	Subt	otal - 63	300		\$34,600
										% of Budget 0.03%
Employee Travel - DHS	199	n	13	001	11	01	6411	00	\$15,000	Principal - Dickinson High School
Employee Travel - Fine Arts				001			6411	00	\$12,000	Director of Fine Arts
Employee Travel - DHS - CTE				001			6411	00	\$15,000	Director of Career Technical Ed
Employee Travel - DALC				001		09	6411	00	\$270	Principal - DCC/DALC
Employee Travel - DCC				009		09	6411	00	\$400	Principal - DCC/DALC
Employee Travel - McAdams	199			041			6411	00	\$5,000	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199			042			6411	00	\$3,400	Principal - Dunbar Middle School
Employee Travel - Barber Middle School				043			6411	00	\$2,019	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199			044			6411	00	\$500	Principal - Lobit Middle School
Employee Travel - Kranz				051			6411	00	\$6,000	Principal - Kranz Junior High
Employee Travel - K. E. Little				101			6411	00	\$1,000	Principal - K. E. Little Elementary
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Account Title Part Fig.	tary
Employee Travel - Lobit Elementary 199 0 13 102 11 28 6411 00 \$2,500 Principal - Lobit Elementary 199 0 13 105 11 06 6411 00 \$1,000 Principal - Silbernagel Employee Travel - Hughes Rd 199 0 13 106 11 07 6411 00 \$3,000 Principal - Hughes Rd Employee Travel - Bay Colony 199 0 13 107 11 05 6411 00 \$2,000 Principal - Bay Colony Employee Travel - San Leon 199 0 13 108 11 40 6411 00 \$3,000 Principal - Bay Colony Employee Travel - Calder Rd 199 0 13 108 11 40 6411 00 \$3,000 Principal - San Leon Ele Employee Travel - DHS - Gifted/Talented 199 0 13 001 21 01 6411 00 \$7,000 Principal - Calder Rd Elementary 199 0 13 041 21 02 6411 00 \$500 Principal - Dickinson High 199 0 13 042 21 03 6411 00 \$500 Principal - Dunbar Middle Employee Travel - Barber Middle School - Gifted/Talented 199 0 13 043 21 08 6411 00 \$500 Principal - Barber Middle Employee Travel - Lobit Middle School - Gifted/Talented 199 0 13 044 21 15 6411 00 \$500 Principal - Lobit Middle Employee Travel - Lobit Middle School - Gifted/Talented 199 0 13 044 21 15 6411 00 \$500 Principal - Lobit Middle Employee Travel - Kranz - Gifted/Talented 199 0 13 043 21 04 6411 00 \$500 Principal - Lobit Middle Employee Travel - Kranz - Gifted/Talented 199 0 13 044 21 15 6411 00 \$500 Principal - Kranz Junior 199 10 10 10 10 10 10 1	tary
Employee Travel - Lobit Elementary Employee Travel - Silbernagel Employee Travel - Hughes Rd Employee Travel - Bay Colony Employee Travel - San Leon Employee Travel - San Leon Employee Travel - Calder Rd Employee Travel - DHS - Gifted/Talented Employee Travel - Dubar Middle School - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Employee Travel - K	tary
Employee Travel - Silbernagel 199 0 13 105 11 06 6411 00 \$1,000 Principal - Silbernagel Employee Travel - Hughes Rd Employee Travel - Hughes Rd 199 0 13 106 11 07 6411 00 \$3,000 Principal - Silbernagel Employee Rd Employee Travel - Bay Colony 199 0 13 107 11 05 6411 00 \$2,000 Principal - Bay Colony Employee Travel - San Leon 199 0 13 108 11 40 6411 00 \$4,000 Principal - San Leon Ele Employee Travel - Calder Rd 199 0 13 109 11 32 6411 00 \$3,900 Principal - San Leon Ele Employee Travel - DHS - Gifted/Talented 199 0 13 001 21 01 6411 00 \$7,000 Principal - Calder Rd Ele Employee Travel - McAdams - Gifted/Talented 199 0 13 041 21 02 6411 00 \$500 Principal - McAdams Ju Employee Travel - Barber Middle School - Gifted/Talented 199 <t< th=""><th>•</th></t<>	•
Employee Travel - Hughes Rd 199 0 13 106 11 07 6411 00 \$3,000 Principal - Hughes Rd Elembrose Rd Elembrose Principal - Bay Colony Employee Travel - San Leon 199 0 13 107 11 05 6411 00 \$2,000 Principal - Hughes Rd Elembrose Rd Elembrose Principal - San Leon Elembrose Principal - San Leon Elembrose Travel - Calder Rd 199 0 13 109 11 32 6411 00 \$3,900 Principal - San Leon Elembrose Principal - Calder Rd Elembrose Principal - Calder Rd Elembrose Principal - Calder Rd Elembrose Principal - Dickinson Highes Rd Elemb	iememary
Employee Travel - San Leon 199 0 13 108 11 40 6411 00 \$4,000 Principal - San Leon Ele Employee Travel - Calder Rd 199 0 13 109 11 32 6411 00 \$3,900 Principal - Calder Rd Ele Employee Travel - DHS - Gifted/Talented 199 0 13 01 21 01 6411 00 \$7,000 Principal - Calder Rd Ele Employee Travel - McAdams - Gifted/Talented 199 0 13 041 21 02 6411 00 \$500 Principal - Dunbar McAdams Ju Employee Travel - Barber Middle School - Gifted/Talented 199 0 13 042 21 03 6411 00 \$500 Principal - Dunbar Middle Employee Travel - Lobit Middle School - Gifted/Talented 199 0 13 042 21 08 6411 00 \$500 Principal - Barber Middle Employee Travel - Lobit Middle School - Gifted/Talented 199 0 13 042 21 15 6411 00 \$500 Principal - Lobit Middle Employ	=
Employee Travel - Calder Rd Employee Travel - DHS - Gifted/Talented Employee Travel - DHS - Gifted/Talented Employee Travel - DHS - Gifted/Talented Employee Travel - McAdams - Gifted/Talented Employee Travel - Dunbar Middle School - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Empl	lementary
Employee Travel - DHS - Gifted/Talented Employee Travel - McAdams - Gifted/Talented Employee Travel - Dunbar Middle School - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Employee Travel - McAdams - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Employee Travel - McAdams - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - McAdams - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Barber Middle Scho	-
Employee Travel - McAdams - Gifted/Talented Employee Travel - Dunbar Middle School - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Sarber Middle School - Gifted/Talented Employee Trav	•
Employee Travel - Dunbar Middle School - Gifted/Talented Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented Employee Travel - Kranz - Gifted/Talented Employee Trave	
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Employee Travel - Kranz - Gifted/Talented 199 0 13 051 21 34 6411 00 \$500 Principal - Kranz Junior	
Employee Travel - Lobit Elementary - Gifted/Talented 199 0 13 102 21 28 6411 00 \$500 Principal - Lobit Elemen	High
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Employee Travel - Silbernagel - Gifted/Talented 199 0 13 105 21 06 6411 00 \$500 Principal - Silbernagel E	=
Employee Travel - Hughes Rd - Gifted/Talented 199 0 13 106 21 07 6411 00 \$500 Principal - Hughes Rd Employee Travel - San Leon - Gifted/Talented 199 0 13 108 21 40 6411 00 \$500 Principal - San Leon Ele	=
Employee Travel - San Leon - Gifted/Talented 199 0 13 108 21 40 6411 00 \$500 Principal - San Leon Ele Employee Travel - Calder Rd - Gifted/Talented 199 0 13 109 21 32 6411 00 \$500 Principal - Calder Rd Ele	-
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Employee Travel - Human Resources 199 0 13 102 99 16 6411 00 \$100 Exec Director Human R	
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Employee Travel - Special Programs - Dyslexia 199 0 13 102 37 18 6411 00 \$519 Exec Director of Special	Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager		
Employee Travel - Special Programs - Dyslexia	199			105		18	6411	00	\$519	Exec Director of Special Programs		
Employee Travel - Special Programs - Dyslexia	199			106		18	6411	00	\$519	Exec Director of Special Programs		
Employee Travel - Special Programs - Dyslexia	199	0	13	107	37	18	6411	00	\$519	Exec Director of Special Programs		
Employee Travel - Special Programs - Dyslexia	199	0	13	108	37	18	6411	00	\$519	Exec Director of Special Programs		
Employee Travel - Special Programs - Dyslexia	199	0	13	109	37	18	6411	00	\$521	Exec Director of Special Programs		
Employee Travel - AVID/College Preparation	199	0	13	001	30	55	6411	00	\$2,125	Principal - Dickinson High School		
Employee Travel - STEM Elective	199			051			6411	CF	\$4,750	Deputy Supt Educational Services		
Employee Travel - STEM Academy/Elective	199			043		22	6411	CH	\$5,000	Superintendent		
Employee Travel - STEM Academy	199			043		70	6411	CH	\$4,405	Deputy Supt Educational Services		
Employee Travel - STEM Academy	199 199			051 001		70 70	6411 6411	CH CS	\$19,300 \$1,200	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists Employee Travel - Curriculum Specialists	199			041		70	6411	CS	\$1,200	Deputy Supt Educational Services Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199			041			6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199			043		70	6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199			044			6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199			051			6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199	0	13	101	11	70	6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199	0	13	102	11	70	6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199	0	13	105	11	70	6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199	0	13	106	11	70	6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199	0	13	107	11	70	6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199	0		108			6411	CS	\$400	Deputy Supt Educational Services		
Employee Travel - Curriculum Specialists	199			109		70	6411	CS	\$400	Deputy Supt Educational Services		
Membership Dues - Calder Rd	199			109		32	6495	00	\$300	Principal - Calder Rd Elementary		
Membership Dues - Curriculum	199			870		70	6495	00	\$200	Deputy Supt Educational Services		
Misc Fees - ESL Certifications	199			001		24	6497	00	\$6,000	Deputy Supt Business & Operations		
Misc Operating Expenses - Reserve	199 199			001 001		22 01	6499 6499	00	\$5,000	Superintendent		
Misc Operating Expenses - DHS Misc Operating Expenses - Teacher Induction	199			001		70	6499	00	\$250 \$40	Principal - Dickinson High School Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199			041		70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199			042		70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199			043		70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199	0		044		70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199	0	13	051	99	70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199	0	13	101	99	70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199	0	13	102	99	70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction	199	0	13	105	99	70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction				106		70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction		-		107		70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction				108		70	6499	00	\$40	Deputy Supt Educational Services		
Misc Operating Expenses - Teacher Induction				109		70	6499	00	\$40	Deputy Supt Educational Services		
Misc - Staff Development - Human Resources				001			6499	00	\$35	Exec Director Human Resources		
Misc - Staff Development - Human Resources Misc - Staff Development - Human Resources				001 009		16 16	6499 6499	00	\$75 \$35	Exec Director Human Resources Exec Director Human Resources		
Misc - Staff Development - Human Resources				041			6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				042		16	6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				043			6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				044			6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources	199	0	13	051	99	16	6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources	199	0	13	101	99	16	6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources	199	0	13	102	99	16	6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				105			6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				106		16	6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				107			6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				108			6499	00	\$75	Exec Director Human Resources		
Misc - Staff Development - Human Resources				109			6499	00	\$75	Exec Director Human Resources		
Misc Operating Expenses - Special Programs	199	0	13	874	23	18	6499	00	\$1,425	Exec Director of Special Programs		
Curriculum Dayalanmant and Instructional Staff Dayalann	aant I-	·	.n	/T	ما <u>ر</u> م	+h	Onoret	ina C	ubtotal 6400	Total 19/20		
Curriculum Development and Instructional Staff Developr	nent in	sura	ince	/ irav	ei/U	tner	Operat	ing S	ubtotai - 6400	\$159,423		
	% of Budget 0.14%											
	Total 19/20											
Total Function 12 Commissions Developer and	·											
Total Function 13 -Curriculum Development a	\$1,004,566 % of Budget											
	9											
										0.90%		

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Account Title	Ē	Year	Fun	org	Prc	Bu	qo	Suk	Expenditure	Budget Manager

Function 21 - Instructional Leadership

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Salaries - Professional	199	0	21	870	99	00	6119	00	\$593,478	Exec Director Human Resources
Salaries - Professional	199	0	21	874	23	00	6119	00	\$308,407	Exec Director Human Resources
Salaries - Professional	199	0	21	875	22	00	6119	00	\$109,572	Exec Director Human Resources
Salaries - Professional - Reserve	199	0	21	870	99	22	6119	01	\$1,000	Superintendent
Salaries - Paraprofessional	199	0	21	870	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional		0	21	870	99	00	6129	00	\$87,495	Exec Director Human Resources
Salaries - Paraprofessional		0		874	23	00	6129	00	\$40,911	Exec Director Human Resources
Salaries - Paraprofessional		0		874		00	6129	00	\$6,312	Exec Director Human Resources
•		0		875		00	6129	00	\$37,083	Exec Director Human Resources
Salaries - Paraprofessional										
Medicare		0		870	25	00	6141	00	\$15	Exec Director Human Resources
Medicare		0		870		00	6141	00	\$9,358	Exec Director Human Resources
Medicare		0		874		00	6141	00	\$5,065	Exec Director Human Resources
Medicare	199	0		874	37	00	6141	00	\$92	Exec Director Human Resources
Medicare	199	0	21	875	22	00	6141	00	\$2,127	Exec Director Human Resources
Group Health	199	0	21	870	99	00	6142	00	\$15,200	Exec Director Human Resources
Group Health	199	0	21	874	23	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	199	0	21	874	37	00	6142	00	\$380	Exec Director Human Resources
Group Health	199	0	21	875	22	00	6142	00	\$3,800	Exec Director Human Resources
Workers Compensation	199	0	21	870	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation		0		870		00	6143	00	\$5,448	Exec Director Human Resources
Workers Compensation		0		874	23	00	6143	00	\$2,795	Exec Director Human Resources
Workers Compensation		0		874	37	00	6143	00	\$50	Exec Director Human Resources
•									· ·	
Workers Compensation		0		875		00	6143	00	\$1,173	Exec Director Human Resources
TRS-Care On-Behalf		0		870	99	00	6144	00	\$40,858	Exec Director Human Resources
TRS-Care On-Behalf		0		874		00	6144	00	\$20,959	Exec Director Human Resources
TRS-Care On-Behalf		0		874		00	6144	00	\$379	Exec Director Human Resources
TRS-Care On-Behalf	199	0	21	875	22	00	6144	00	\$8,799	Exec Director Human Resources
Unemployment Compensation	199	0	21	870	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	0	21	870	99	00	6145	00	\$1,056	Exec Director Human Resources
Unemployment Compensation	199	0	21	874	23	00	6145	00	\$541	Exec Director Human Resources
Unemployment Compensation	199	0	21	874	37	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	0	21	875	22	00	6145	00	\$227	Exec Director Human Resources
Teacher Retirement System	199	0	21	870	99	00	6146	00	\$41,091	Exec Director Human Resources
Teacher Retirement System		0		874	23	00	6146	00	\$23,131	Exec Director Human Resources
Teacher Retirement System		0		875		00	6146	00	\$8,218	Exec Director Human Resources
TRS Entity		0		870		00	6146	01	\$8	Exec Director Human Resources
•		0		870	99	00	6146	01		
TRS Entity								-	\$5,107	Exec Director Human Resources
TRS Entity		0		874		00	6146	01	\$2,620	Exec Director Human Resources
TRS Entity		0		874		00	6146	01	\$47	Exec Director Human Resources
TRS Entity		0			22	00	6146	01	\$1,100	Exec Director Human Resources
TRS New Member	199	0		870	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	0	21	870	25	00	6146	03	\$15	Exec Director Human Resources
TRS Non-OASDI	199	0	21	870	99	00	6146	03	\$10,215	Exec Director Human Resources
TRS Non-OASDI	199	0	21	874	23	00	6146	03	\$5,240	Exec Director Human Resources
TRS Non-OASDI	199	0	21	874	37	00	6146	03	\$95	Exec Director Human Resources
TRS Non-OASDI	199	0	21	875	22	00	6146	03	\$2,200	Exec Director Human Resources
									. ,	Total 19/20
Instructional Leadership Payroll Costs Subtotal - 6100										\$1,410,484
, , , , , , , , , , , , , , , , , , ,										% of Budget
										1.26%
Pogian IV Sarvicas - Special Programs	199	0	21	071	22	10	6239	00	¢100	Exec Director of Special Programs
Region IV Services - Special Programs				874						-
Rentals/Leases - Copier - Curriculum				870				00		Asst Supt Administration
Rentals/Leases - Copier - Special Programs				874				00		Asst Supt Administration
Rentals/Leases - Copier - Career & Technical Education				875			6267	00		Asst Supt Administration
Rentals/Leases - Special Programs				874			6269	00		Exec Director of Special Programs
Contracted Services - Accountability Forum/Connect	199	0	21	870	99	70	6299	00	\$7,000	Deputy Supt Educational Services
Misc Contracted Services - Special Programs	199	0	21	874	23	18	6299	00	\$4,000	Exec Director of Special Programs
Misc Contracted Services - Reserve	199	0	21	999	99	22	6299	00	\$1,500	Superintendent
										Total 19/20
Instructional Leadership Professional/Contracted Services S	ubtota	al -	620	0						\$18,966
. , ,										% of Budget
										0.02%

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Account Title	pun ₌	ear	Function	Organization	Program Intent	3udget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials - Curriculum	<u>ت</u> 199	0	_	870	_	2 0	6329	00 <u>v</u>	\$2,000	Deputy Supt Educational Services
Reading Materials - Curriculum	199	0		870		70	6329	00	\$2,000	Deputy Supt Educational Services Deputy Supt Educational Services
Reading Materials - Curriculum Reading Materials - Special Programs	199	0		874		18	6329	00	\$500 \$500	Exec Director of Special Programs
Inventory - Curriculum	199	0		870		70	6398	00	\$3,000	Deputy Supt Educational Services
Inventory - Curriculum Inventory - Special Programs	199	0		874		18	6398	00		
Inventory - Special Programs Inventory - Technology Replacement	199	0		999	99	37	6398	TI		Deputy Supt Business & Operations
Supplies - Curriculum	199	0		870		37 70	6399	00	\$6,000	Deputy Supt Educational Services
Supplies - Curriculum Supplies - Special Programs	199	0		874		18	6399	00	\$2,510	
Supplies - Special Programs Supplies - Career & Technical Education		-		875			6399	00	\$1,500	·
Supplies - Career & reclinical Education	199	U	21	6/3	22	12	0333	00	\$1,300	Total 19/20
Instructional Leadership Supplies/Materials Subtotal - 6300	1									\$24,710
instructional Ecadership Supplies, Materials Subtotal - 0500										% of Budget
										0.02%
Employee Travel - Gifted/Talented	199	0	21	870	21	70	6411	00	\$500	Deputy Supt Educational Services
Employee Travel - Curriculum	199	0	21	870	99	70	6411	00	\$28,539	Deputy Supt Educational Services
Employee Travel - Special Programs	199	0	21	874	23	18	6411	00		Exec Director of Special Programs
Employee Travel - Career & Technical Education	199	0	21	875	22	12	6411	00		Director of Career Technical Ed
Membership Dues - Curriculum - TASA/ASCD	199	0	21	870	99	70	6495	00	\$2,000	Deputy Supt Educational Services
Membership Dues - Gifted/Talented	199	0	21	871	21	70	6495	00	\$1,000	Deputy Supt Educational Services
Membership Dues - Special Programs	199	0	21	874	23	18	6495	00	\$700	Exec Director of Special Programs
Membership Dues - Career & Technical Education	199	0	21	875	22	12	6495	00	\$350	Director of Career Technical Ed
Misc Fees - Special Programs	199	0	21	874	23	18	6497	00	\$450	Exec Director of Special Programs
Misc Operating Expenses - Curriculum - EIC	199	0	21	870	99	70	6499	00	\$3,500	Deputy Supt Educational Services
Misc Operating Expenses - Special Programs	199	0	21	874	23	18	6499	00	\$1,000	Exec Director of Special Programs
										Total 19/20
Instructional Leadership Insurance/Travel/Other Operating	Subto	otal	- 64	00						\$49,759
										% of Budget
										0.04%
										Total 19/20
Total Function 21 - Instructional Leadership										\$1,503,919
	% of Budget									
										1.34%

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Account Title	Fun	Yea	Fun	Org	Pro	Bud	Obj	Sub	Expenditure	Budget Manager

Function 23 - School Leadership

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Salaries - Professional		0		001		00	6119	00		Exec Director Human Resources
Salaries - Professional		0		001		00	6119	00	\$929,893	Exec Director Human Resources
Salaries - Professional - Reserve - Principal Support				043		22	6119	01	\$5,000	Superintendent
Salaries - Professional		0	23		99	00	6119	00	\$31,329	Exec Director Human Resources
Salaries - Professional		0	23	041		00	6119	00	\$386,875	Exec Director Human Resources
Salaries - Professional			23			00	6119	00	\$183,527	Exec Director Human Resources
Salaries - Professional	199	0	23	043	99	00	6119	00	\$180,313	Exec Director Human Resources
Salaries - Professional		0	23	044		00	6119	00	\$197,407	Exec Director Human Resources
Salaries - Professional				051		00	6119	00	\$381,599	Exec Director Human Resources
Salaries - Professional	199	0	23	101	99	00	6119	00	\$187,562	Exec Director Human Resources
Salaries - Professional	199	0	23	102	99	00	6119	00	\$181,018	Exec Director Human Resources
Salaries - Professional	199	0		105		00	6119	00	\$185,782	Exec Director Human Resources
Salaries - Professional	199	0	23	106	99	00	6119	00	\$179,984	Exec Director Human Resources
Salaries - Professional	199	0	23	107	99	00	6119	00	\$185,118	Exec Director Human Resources
Salaries - Professional	199	0	23	108	99	00	6119	00	\$185,553	Exec Director Human Resources
Salaries - Professional	199	0	23	109	99	00	6119	00	\$188,975	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	001	29	00	6129	00	\$54,138	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	001	99	00	6129	00	\$518,646	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	009	26	00	6129	00	\$33,578	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	041	99	00	6129	00	\$208,860	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	042	99	00	6129	00	\$99,952	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	043	99	00	6129	00	\$109,558	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	044	99	00	6129	00	\$105,167	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	051	99	00	6129	00	\$188,221	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	101	99	00	6129	00	\$75,566	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	102	99	00	6129	00	\$83,064	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	105	99	00	6129	00	\$83,900	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	106	99	00	6129	00	\$91,159	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	107	99	00	6129	00	\$100,284	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	108	99	00	6129	00	\$87,570	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	109	99	00	6129	00	\$93,917	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	001	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	041	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	044	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	051	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	101	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	102	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	106	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	107	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	108	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	109	25	00	6129	00	\$500	Exec Director Human Resources
Medicare	199	0	23	001	23	00	6141	00	\$1,485	Exec Director Human Resources
Medicare	199	0	23	001	29	00	6141	00	\$785	Exec Director Human Resources
Medicare	199	0	23	001	99	00	6141	00	\$21,002	Exec Director Human Resources
Medicare	199	0	23	009	26	00	6141	00	\$487	Exec Director Human Resources
Medicare	199	0	23	009	99	00	6141	00	\$454	Exec Director Human Resources
Medicare	199	0	23	041	99	00	6141	00	\$8,637	Exec Director Human Resources
Medicare		0		042		00	6141	00	\$4,110	Exec Director Human Resources
Medicare	199			043		00	6141	00	\$4,203	Exec Director Human Resources
Medicare	199			044		00	6141	00	\$4,387	Exec Director Human Resources
Medicare	199			051		00	6141	00	\$8,262	Exec Director Human Resources
Medicare		0		101		00	6141	00	\$3,815	Exec Director Human Resources
Medicare	199			102		00	6141	00	\$3,829	Exec Director Human Resources
Medicare	199			105		00	6141	00	\$3,910	Exec Director Human Resources
Medicare	199			106		00	6141	00	\$3,932	Exec Director Human Resources
Medicare	199			107		00	6141	00	\$4,137	Exec Director Human Resources
Medicare	199			108		00	6141	00	\$3,960	Exec Director Human Resources
Medicare	199			109		00	6141	00	\$4,100	Exec Director Human Resources
Medicare				001		00	6141	00	\$15	Exec Director Human Resources
Medicare	199			041		00	6141	00	\$15	Exec Director Human Resources
Medicare	199			044		00	6141	00	\$7	Exec Director Human Resources
Medicare				051		00	6141	00	\$7	Exec Director Human Resources
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	þ	ř	unction	Organization	Program Intent	Budget	Object	Sub-Object		
Account Title	Fund	Year	_	_	_	Bu			Expenditure	Budget Manager
Medicare	199	0	23	101	25	00	6141	00	\$7	Exec Director Human Resources
Medicare Medicare	199 199	0		102 106	25 25	00	6141 6141	00	\$7 \$7	Exec Director Human Resources Exec Director Human Resources
Medicare	199	0		100	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0		107	25	00	6141	00	\$4	Exec Director Human Resources
Medicare	199	0		109	25	00	6141	00	\$7	Exec Director Human Resources
Group Health	199	0		001		00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	23	001	29	00	6142	00	\$3,040	Exec Director Human Resources
Group Health	199	0	23	001	99	00	6142	00	\$51,870	Exec Director Human Resources
Group Health	199	0			26	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0		009	99	00	6142	00	\$570	Exec Director Human Resources
Group Health	199	0		041		00	6142	00	\$20,900	Exec Director Human Resources
Group Health	199 199	0		042 043		00	6142 6142	00	\$10,925 \$10,925	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	199	0		043		00	6142	00	\$10,925	Exec Director Human Resources
Group Health	199	0		051		00	6142	00	\$20,900	Exec Director Human Resources
Group Health	199	0		101	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0			99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	105	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	106	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	107	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0		108	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0		109	99	00	6142	00	\$9,500	Exec Director Human Resources
Workers Compensation	199	0		001		00	6143	00	\$819	Exec Director Human Resources
Workers Compensation	199	0		001		00	6143	00	\$433	Exec Director Human Resources
Workers Compensation	199 199	0		001 009	99 26	00 00	6143 6143	00	\$7,439 \$269	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	199	0		009	99	00	6143	00	\$251	Exec Director Human Resources
Workers Compensation	199	0		041		00	6143	00	\$4,766	Exec Director Human Resources
Workers Compensation	199	0		042		00	6143	00	\$2,268	Exec Director Human Resources
Workers Compensation	199	0	23	043	99	00	6143	00	\$2,319	Exec Director Human Resources
Workers Compensation	199	0	23	051	99	00	6143	00	\$4,559	Exec Director Human Resources
Workers Compensation	199	0	23	044	99	00	6143	00	\$2,421	Exec Director Human Resources
Workers Compensation	199	0		101	99	00	6143	00	\$2,105	Exec Director Human Resources
Workers Compensation	199	0		102		00	6143	00	\$2,113	Exec Director Human Resources
Workers Compensation	199	0		105	99	00	6143	00	\$2,157	Exec Director Human Resources
Workers Compensation	199 199	0	23	106 107	99	00	6143 6143	00	\$2,169 \$2,283	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	199	0		107	99	00	6143	00	\$2,285	Exec Director Human Resources
Workers Compensation	199			100		00	6143	00	\$2,212	Exec Director Human Resources
Workers Compensation		0		001		00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	0	23	041	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	044	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	051	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation		0		101		00	6143	00	\$4	Exec Director Human Resources
Workers Compensation		0		102		00	6143	00	\$4	Exec Director Human Resources
Workers Compensation		0		106		00	6143	00	\$4	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	0		107 109	25	00	6143 6143	00	\$4 \$4	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	0		001		00	6144	00	\$6,145	Exec Director Human Resources
TRS-Care On-Behalf	199			001		00	6144	00	\$3,248	Exec Director Human Resources
TRS-Care On-Behalf		0		001		00	6144	00	\$86,912	Exec Director Human Resources
TRS-Care On-Behalf	199			009		00	6144	00	\$2,015	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	009	99	00	6144	00	\$1,880	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	041	99	00	6144	00	\$35,744	Exec Director Human Resources
TRS-Care On-Behalf		0		042		00	6144	00	\$17,009	Exec Director Human Resources
TRS-Care On-Behalf		0		043		00	6144	00	\$17,392	Exec Director Human Resources
TRS-Care On-Behalf	199	0		044		00	6144	00	\$18,154	Exec Director Human Resources
TRS-Care On-Behalf	199			051		00	6144	00	\$34,189	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		101 102		00	6144 6144	00	\$15,788 \$15,845	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199			102		00	6144	00	\$15,845	Exec Director Human Resources
TRS-Care On-Behalf		0			99	00	6144	00	\$16,269	Exec Director Human Resources
TRS-Care On-Behalf	199	0		107		00	6144	00	\$17,124	Exec Director Human Resources
TRS-Care On-Behalf				108		00	6144	00	\$16,387	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	109	99	00	6144	00	\$16,974	Exec Director Human Resources

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Account Title	Fund	Year	Function	Orga	Program	Budg	Obje	-qns	Expenditure	Budget Manager
Unemployment Compensation	199	0		001		00	6145	00	\$159	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$159	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		001 001	29 99	00	6145 6145	00	\$84 \$2,245	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		009		00	6145	00	\$52	Exec Director Human Resources
Unemployment Compensation		0		009	99	00	6145	00	\$49	Exec Director Human Resources
Unemployment Compensation	199	0	23	041	99	00	6145	00	\$923	Exec Director Human Resources
Unemployment Compensation	199	0	23	042	99	00	6145	00	\$439	Exec Director Human Resources
Unemployment Compensation	199	0		043		00	6145	00	\$449	Exec Director Human Resources
Unemployment Compensation	199	0		044		00	6145	00	\$469	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		051 101		00	6145 6145	00	\$883 \$408	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		102		00	6145	00	\$409	Exec Director Human Resources
Unemployment Compensation	199	0		105		00	6145	00	\$418	Exec Director Human Resources
Unemployment Compensation	199	0	23	106	99	00	6145	00	\$420	Exec Director Human Resources
Unemployment Compensation	199	0	23	107	99	00	6145	00	\$442	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$423	Exec Director Human Resources
Unemployment Compensation	199	0		109	99	00	6145	00	\$438	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		041 044		00	6145 6145	00	\$1 \$1	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		051		00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0		101		00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	102	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	106	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0		107		00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0		109	25	00	6145	00	\$1	Exec Director Human Resources
Teacher Retirement System	199	0		001		00	6146	00	\$7,681	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	0		001 009	99	00	6146 6146	00	\$69,742 \$2,350	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0		041		00	6146	00	\$29,016	Exec Director Human Resources
Teacher Retirement System	199	0		042		00	6146	00	\$13,764	Exec Director Human Resources
Teacher Retirement System	199	0		043		00	6146	00	\$13,523	Exec Director Human Resources
Teacher Retirement System	199	0	23	044	99	00	6146	00	\$14,806	Exec Director Human Resources
Teacher Retirement System	199	0	23	051	99	00	6146	00	\$28,620	Exec Director Human Resources
Teacher Retirement System	199	0		101		00	6146	00	\$14,067	Exec Director Human Resources
Teacher Retirement System	199	0		102		00	6146	00	\$13,576	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199			105 106	99	00	6146 6146	00	\$9,392	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System		0		107		00	6146	00	\$13,884	Exec Director Human Resources
Teacher Retirement System		0		108		00	6146	00	\$13,917	Exec Director Human Resources
Teacher Retirement System	199	0	23	109	99	00	6146	00	\$14,173	Exec Director Human Resources
TRS Entity	199	0	23	001	23	00	6146	01	\$768	Exec Director Human Resources
TRS Entity	199	0		001		00	6146	01	\$406	Exec Director Human Resources
TRS Entity	199			001		00	6146	01	\$10,864	Exec Director Human Resources
TRS Entity		0		009		00	6146 6146	01 01	\$252 \$235	Exec Director Human Resources
TRS Entity TRS Entity		0		009 041		00	6146	01	\$235 \$4,468	Exec Director Human Resources Exec Director Human Resources
TRS Entity				042		00	6146	01	\$2,126	Exec Director Human Resources
TRS Entity		0		043		00	6146	01	\$2,174	Exec Director Human Resources
TRS Entity	199	0	23	044	99	00	6146	01	\$2,269	Exec Director Human Resources
TRS Entity	199	0	23	051	99	00	6146	01	\$4,274	Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$1,973	Exec Director Human Resources
TRS Entity		0		102		00	6146	01	\$1,981	Exec Director Human Resources
TRS Entity TRS Entity	199			105 106		00	6146 6146	01 01	\$2,023	Exec Director Human Resources
TRS Entity	199			107		00	6146	01	\$2,034 \$2,141	Exec Director Human Resources Exec Director Human Resources
TRS Entity				108		00	6146	01	\$2,048	Exec Director Human Resources
TRS Entity	199			109		00	6146	01	\$2,122	Exec Director Human Resources
TRS Entity	199	0	23	001	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity		0		041		00	6146	01	\$4	Exec Director Human Resources
TRS Entity		0		044		00	6146	01	\$4	Exec Director Human Resources
TRS Entity		0		051		00	6146	01	\$4 \$4	Exec Director Human Resources
TRS Entity TRS Entity	199			101 102		00	6146 6146	01 01	\$4 \$4	Exec Director Human Resources Exec Director Human Resources
TRS Entity				102		00	6146	01		Exec Director Human Resources
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				on	rogram Intent	Manager		٦		
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Account Title	pun _:	ear	unction	rgan	rogra	Budget I	Object	0-qn	Expenditure	Budget Manager
TRS Entity	199	>	23	107	2 5	00	6146	<u>ت</u> 01	\$4	Exec Director Human Resources
TRS Entity	199		23	107	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199			109		00	6146	01	\$4	Exec Director Human Resources
TRS New Member	199	0		001		00	6146	02	\$400	Exec Director Human Resources
TRS Non-OASDI	199	0	23	001	23	00	6146	03	\$1,536	Exec Director Human Resources
TRS Non-OASDI	199	0	23	001	29	00	6146	03	\$812	Exec Director Human Resources
TRS Non-OASDI	199	0	23	001	99	00	6146	03	\$21,728	Exec Director Human Resources
TRS Non-OASDI	199	0	23	009	26	00	6146	03	\$504	Exec Director Human Resources
TRS Non-OASDI	199			009	99	00	6146	03	\$470	Exec Director Human Resources
TRS Non-OASDI	199			041		00	6146	03	\$8,936	Exec Director Human Resources
TRS Non-OASDI	199			042		00	6146	03	\$4,252	Exec Director Human Resources
TRS Non-OASDI	199			043		00	6146	03	\$4,348	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199			044 051		00	6146 6146	03 03	\$2,961 \$8,555	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199			101		00	6146	03	\$3,947	Exec Director Human Resources
TRS Non-OASDI	199			101		00	6146	03	\$3,947	Exec Director Human Resources
TRS Non-OASDI	199			102	99	00	6146	03	\$4,045	Exec Director Human Resources
TRS Non-OASDI	199			106	99	00	6146	03	\$4,067	Exec Director Human Resources
TRS Non-OASDI	199			107		00	6146	03	\$4,281	Exec Director Human Resources
TRS Non-OASDI	199	0	23	108	99	00	6146	03	\$4,097	Exec Director Human Resources
TRS Non-OASDI	199	0	23	109	99	00	6146	03	\$4,243	Exec Director Human Resources
										Total 19/20
School Leadership Payroll Costs Subtotal - 6100										\$6,697,402
										% of Budget
	1	_							4=0	5.98%
Region IV Services - Special Programs	199			107		18	6239 6249	00	\$50	Exec Director of Special Programs
Maintenance & Repair - McAdams	199 199			041 101		02 04	6249	00	\$350 \$100	Principal - McAdams Junior High
Maintenance & Repair - K. E. Little Maintenance & Repair - Silbernagel	199		23	101	99	06	6249	00	\$500	Principal - K. E. Little Elementary Principal - Silbernagel Elementary
Rentals/Leases - DHS	199			001		01	6269	00	\$200	Principal - Silbernager Elementary Principal - Dickinson High School
Rentals/Leases - McAdams	199					02	6269	00	\$200	Principal - McAdams Junior High
Misc Contracted Services - DHS	199			001		01	6299	00	\$500	Principal - Dickinson High School
Misc Contracted Services - Human Resources	199			001		16	6299	00	\$500	Exec Director Human Resources
Misc Contracted Services - Human Resources	199			009		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	0	23	041	99	16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	0	23	042	99	16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	0	23	043	99	16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	0	23	044	99	16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	0	23	051	99	16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	0	23	101	99	16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	0		102		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199			105		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources				106		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources				107		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199			108		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources	199			109 041		16 22	6299 6299	00	\$300 \$5,000	Exec Director Human Resources
Contracted Services - Organizational Health Misc Contracted Services - Educational Services	199 199			001		70	6299	00	\$5,000	Superintendent Deputy Supt Educational Services
Misc Contracted Services - Educational Services Misc Contracted Services - Educational Services	199			001		70	6299	00	\$250	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Educational Services Misc Contracted Services - Educational Services	199			009		70	6299	00	\$250 \$250	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199			041		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199			043		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services				044		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199			051		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199	0		101		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199	0	23	102	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199	0	23	105	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199	0	23	106	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199	0	23	107	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199			108		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Educational Services	199	0	23	109	99	70	6299	00	\$250	Deputy Supt Educational Services
										Total 19/20
School Leadership Professional/Contracted Services Subt	otal - 62	:00								\$14,600
										% of Budget
Pooding Materials DUS	100	^	22	004	00	01	6220	00	ĆE00	0.01%
Reading Materials - DHS	199	U	23	001	99	01	6329	00	\$500	Principal - Dickinson High School

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				tion	Intent	Budget Manageı		ct		
	_		tion	Organization	am	get N	ect	Sub-Object		
Account Title	Fund	Year	Function	Orga	Progr	Budg	Obje	-qns	Expenditure	Budget Manager
Reading Materials - McAdams Junior High	199	0		041		02	6329	00	\$60	Principal - McAdams Junior High
Reading Materials - Dunbar Middle School	199	0		042		03	6329	00	\$250	Principal - Dunbar Middle School
Reading Materials - K. E. Little Reading Materials - Hughes Rd	199 199	0		101 106	99	04 07	6329 6329	00	\$200 \$150	Principal - K. E. Little Elementary Principal - Hughes Rd Elementary
Inventory - DHS		0		001		01	6398	00	\$3,000	Principal - Hughes Rd Elementary Principal - Dickinson High School
Inventory - McAdams		0		041		02	6398	00	\$700	Principal - McAdams Junior High
Inventory - Barber Middle School	199	0	23	043	99	08	6398	00	\$500	Principal - Barber Middle School
Inventory - Lobit Elementary	199	0	23	102	99	28	6398	00	\$600	Principal - Lobit Elementary
Inventory - Silbernagel		0		105		06	6398	00	\$150	Principal - Silbernagel Elementary
Inventory - Bay Colony	199	0		107		05	6398	00	\$1,500	Principal - Bay Colony Elementary
Inventory - San Leon Inventory - Technology Replacement		0		108 001		40 37	6398 6398	00 TI	\$200 \$10,000	Principal - San Leon Elementary Deputy Supt Business & Operations
Supplies - Reserve	199	0		001		22	6399	00	\$500	Superintendent
Supplies - DHS		0		001		01	6399	00	\$2,500	Principal - Dickinson High School
Supplies - DCC	199	0	23	009	26	09	6399	00	\$750	Principal - DCC/DALC
Supplies - McAdams	199	0	23	041	99	02	6399	00	\$4,000	Principal - McAdams Junior High
Supplies - Dunbar Middle School		0		042		03	6399	00	\$750	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	0		043		08	6399	00	\$2,500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	0		044		15	6399	00	\$1,000 \$7.000	Principal - Lobit Middle School
Supplies - Kranz Supplies - K. E. Little		0		051 101		34 04	6399 6399	00	\$2,000	Principal - Kranz Junior High Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	0		102		28	6399	00	\$500	Principal - Lobit Elementary
Supplies - Silbernagel		0		105		06	6399	00	\$400	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	0		106		07	6399	00	\$1,000	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	0	23	107	99	05	6399	00	\$1,610	Principal - Bay Colony Elementary
Supplies - San Leon	199	0	23	108	99	40	6399	00	\$500	Principal - San Leon Elementary
Supplies - Calder Rd		0		109	99	32	6399	00	\$400	Principal - Calder Rd Elementary
Supplies - Special Programs		0		101		18	6399	00	\$50	Exec Director of Special Programs
Supplies - Curriculum - Plan for Learning		0		001 041		70 70	6399 6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning Supplies - Curriculum - Plan for Learning		0		041		70	6399	00	\$500 \$500	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0		043		70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning		0		044		70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	051	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	101	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0		102		70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0		105		70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning Supplies - Curriculum - Plan for Learning				106 107		70 70	6399 6399	00	\$500 \$500	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning				108		70	6399	00		Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199			109		70	6399	00	:	Deputy Supt Educational Services
- T									•	Total 19/20
School Leadership Supplies/Materials Subtotal - 6300										\$49,770
										% of Budget
Employee Travel - Reserve	199	0	23	001	90	22	6411	00	\$1,000	0.04% Superintendent
Employee Travel - Neserve				001		01	6411	00	\$4,500	Principal - Dickinson High School
Employee Travel - DCC				009		09	6411	00	\$1,200	Principal - DCC/DALC
Employee Travel - McAdams	199			041		02	6411	00	\$4,000	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	0	23	042	99	03	6411	00	\$2,000	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	0	23	043	99	80	6411	00	\$2,900	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199			044		15	6411	00	\$1,500	Principal - Lobit Middle School
Employee Travel - Kranz	199			051		34	6411	00	\$5,000	Principal - Kranz Junior High
Employee Travel - K. E. Little				101		04	6411	00	\$1,000	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary Employee Travel - Silbernagel	199 199	0		102 105		28 06	6411 6411	00	\$500 \$1,190	Principal - Lobit Elementary Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199			105		07	6411	00	\$1,200	Principal - Silbernager Elementary Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199			107		05	6411	00	\$200	Principal - Bay Colony Elementary
Employee Travel - San Leon	199			108		40	6411	00	\$1,200	Principal - San Leon Elementary
Employee Travel - Calder Rd	199			109	99	32	6411	00	\$800	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199			001		18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199			009		18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199			014		18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs Employee Travel - Special Programs	199 199			041 042		18 18	6411 6411	00	\$150 \$150	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs	199			042		18	6411	00		Exec Director of Special Programs
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Account Title	Fund	/ear	unction-	Organization	Program Intent	3udget Manager	Object	Sub-Object	Expenditure	Budget Manager		
Employee Travel - Special Programs	199	0	23	044	_	18	6411	00	\$150	Exec Director of Special Programs		
Employee Travel - Special Programs	199	0	23	101	23	18	6411	00	\$150	Exec Director of Special Programs		
Employee Travel - Special Programs	199	0	23	102	23	18	6411	00	\$150	Exec Director of Special Programs		
Employee Travel - Special Programs	199	0	23	105	23	18	6411	00	\$150	Exec Director of Special Programs		
Employee Travel - Special Programs	199	0	23	106	23	18	6411	00	\$150	Exec Director of Special Programs		
Employee Travel - Special Programs	199	0	23	107	23	18	6411	00	\$150	Exec Director of Special Programs		
Employee Travel - Special Programs	199	0	23	108	23	18	6411	00	\$150	Exec Director of Special Programs		
Employee Travel - Special Programs	199	0	23	109	23	18	6411	00	\$150	Exec Director of Special Programs		
Membership Dues - DHS	199	0	23	001	99	01	6495	00	\$4,000	Principal - Dickinson High School		
Membership Dues - DCC	199	0	23	009	26	09	6495	00	\$300	Principal - DCC/DALC		
Membership Dues - McAdams	199	0	23	041	99	02	6495	00	\$960	Principal - McAdams Junior High		
Membership Dues - Dunbar Middle School	199	0	23	042	99	03	6495	00	\$250	Principal - Dunbar Middle School		
Membership Dues - Barber Middle School	199	0	23	043	99	08	6495	00	\$480	Principal - Barber Middle School		
Membership Dues - Lobit Middle School	199	0	23	044	99	15	6495	00	\$700	Principal - Lobit Middle School		
Membership Dues - K. E. Little	199	0	23	101	99	04	6495	00	\$775	Principal - K. E. Little Elementary		
Membership Dues - Silbernagel	199	0	23	105	99	06	6495	00	\$800	Principal - Silbernagel Elementary		
Membership Dues - Hughes Rd	199	0	23	106	99	07	6495	00	\$400	Principal - Hughes Rd Elementary		
Membership Dues - Bay Colony	199	0	23	107	99	05	6495	00	\$700	Principal - Bay Colony Elementary		
Membership Dues - San Leon	199	0	23	108	99	40	6495	00	\$700	Principal - San Leon Elementary		
Membership Dues - Calder Rd	199	0	23	109	99	32	6495	00	\$690	Principal - Calder Rd Elementary		
Membership Dues - Special Programs	199	0	23	101	23	18	6495	00	\$150	Exec Director of Special Programs		
Misc Fees - K. E. Little	199	0	23	101	99	04	6497	00	\$100	Principal - K. E. Little Elementary		
Misc Fees - Bay Colony	199	0	23	107	99	05	6497	00	\$100	Principal - Bay Colony Elementary		
Misc Operating Expenses - DCC	199	0	23	009	26	09	6499	00	\$200	Principal - DCC/DALC		
										Total 19/20		
School Leadership Insurance/Travel/Other Operating Sub	otal - 6	400)							\$41,595		
										% of Budget		
										0.04%		
										Total 19/20		
Total Function 23 - School Leadership										\$6,803,367		
Total Fallston Ed School Ecade Ship	•											
										% of Budget 6.08%		
										6.08%		

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

Function 31 - Guidance, Counseling and Evaluation Services

Salaries - Professional 199 o 3 100 12 20 0 6119 00 530.00 15 526,515 526 526 526 526 526 526 526 526 526 52											
Salaries - Professional 199 0 31 001 25 00 6119 00 190 031 001 25 00 6	Salaries - Professional		0	31	001	22	00	6119	00	\$70,540	Exec Director Human Resources
Salaries - Professional 199 0 31 001 99 00 61139 00 575,293 586,000 58	Salaries - Professional	199	0	31	001	23	00	6119	00	\$246,515	Exec Director Human Resources
Salaries - Professional 199 0 31 009 75 00 577,579 Sec Director Human Resources Salaries - Professional 199 0 31 041 29 05 31 00 513,650 Sec Director Human Resources Salaries - Professional 199 0 31 042 23 05 313 00 513,650 Sec Director Human Resources Salaries - Professional 199 0 31 042 23 05 6131 00 533,070 Sec Director Human Resources Salaries - Professional 199 0 31 042 23 05 6131 00 533,071 Sec Director Human Resources Salaries - Professional 199 0 31 043 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 041 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 041 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 041 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 051 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 051 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 011 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 011 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 012 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 012 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 012 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 012 23 05 6131 00 571,377 Sec Director Human Resources Salaries - Professional 199 0 31 012 23 05 6131 00 571,378 Sec Director Human Resources Salaries - Professional 199 0 31 012 23 05 6131 00 571,378 Sec Director Human Resources Salarie	Salaries - Professional	199	0	31	001	25	00	6119	00	\$3,000	Exec Director Human Resources
Salariaes - Professional 199 o 31 old 32 o 6119 00 531-72.15 la Salariaes - Professional 199 o 31 old 2 32 o 6119 00 531-73.77 la Salariaes - Professional 199 o 31 old 2 32 o 6119 00 557-741 la Salariaes - Professional 199 o 31 old 32 0 6119 00 557-741 la Salariaes - Professional 199 o 31 old 32 0 6119 00 557-741 la Salariaes - Professional 199 o 31 old 32 0 6119 00 557-741 la Salariaes - Professional 199 o 31 old 32 0 6119 00 557-741 la Salariaes - Professional 199 o 31 old 39 0 6119 00 557-743 la Salariaes - Professional 199 o 31 old 49 0 6119 00 557-743 la Salariaes - Professional 199 o 31 old 49 0 6119 00 557-743 la Salariaes - Professional 199 o 31 old 49 0 6119 00 557-743 la Salariaes - Professional 199 o 31 old 49 0 6119 00 557-743 la Salariaes - Professional 199 o 31 old 49 0 6119 00 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 00 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-743 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-745 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-745 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-745 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-745 la Salariaes - Professional 199 o 31 old 51 20 0 6119 0 557-745 la Salariaes - Pro	Salaries - Professional	199	0	31	001	99	00	6119	00	\$463,594	Exec Director Human Resources
Salaries - Professional	Salaries - Professional	199	0	31	009	26	00	6119	00	\$75,259	Exec Director Human Resources
Salaries - Professional 199 0 3 1042 23 00 513 00 523,372 Eace Director Human Resources Salaries - Professional 199 0 3 1042 29 00 613 00 567,414 Eace Director Human Resources Salaries - Professional 199 0 3 1043 29 00 613 00 567,414 Eace Director Human Resources Salaries - Professional 199 0 3 1043 29 00 613 00 567,713 Eace Director Human Resources Salaries - Professional 199 0 3 1044 29 00 613 00 567,713 Eace Director Human Resources Salaries - Professional 199 0 3 1044 29 00 613 00 567,713 Eace Director Human Resources Salaries - Professional 199 0 3 103 23 00 613 00 574,039 Eace Director Human Resources Salaries - Professional 199 0 3 103 23 00 613 00 574,039 Eace Director Human Resources Salaries - Professional 199 0 3 103 23 00 613 00 574,039 Eace Director Human Resources Salaries - Professional 199 0 3 103 23 00 613 00 574,039 Eace Director Human Resources Salaries - Professional 199 0 3 103 23 00 613 00 574,039 Eace Director Human Resources Salaries - Professional 199 0 3 103 23 00 613 00 586,146 Eace Director Human Resources Salaries - Professional 199 0 3 103 23 00 613 00 586,146 Eace Director Human Resources Salaries - Professional 199 0 3 105 23 00 613 00 586,146 Eace Director Human Resources Salaries - Professional 199 0 3 105 23 00 613 00 586,146 Eace Director Human Resources Salaries - Professional 199 0 3 105 23 00 613 00 586,248 Eace Director Human Resources Salaries - Professional 199 0 3 105 23 00 613 00 586,248 Eace Director Human Resources Salaries - Professional 199 0 3 105 23 00 613 00 586,248 Eace Director Human Resources Salaries - Professional 199 0 3 105 23 00 613 00 586,248 Eace Director Human Resources Salaries - Professional 199 0 3 105	Salaries - Professional	199	0	31	041	23	00	6119	00	\$172,151	Exec Director Human Resources
Salaries - Professional 199 0 31 042 25 06 5119 00 53,000 Exceptive Human Resources Salaries - Professional 199 0 31 043 25 06 5119 00 52,1372 Exec Director Human Resources Salaries - Professional 199 0 31 044 23 06 5119 00 52,7373 Exec Director Human Resources Salaries - Professional 199 0 31 044 23 06 5119 00 52,7373 Exec Director Human Resources Salaries - Professional 199 0 31 0511 20 06 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 0511 20 06 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 011 23 06 5119 00 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 012 23 06 5119 00 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 012 23 06 5119 00 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 012 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 102 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 105 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 106 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional	Salaries - Professional	199	0	31	041	99	00	6119	00	\$136.950	Exec Director Human Resources
Salaries - Professional 199 0 31 042 25 06 5119 00 53,000 Exceptive Human Resources Salaries - Professional 199 0 31 043 25 06 5119 00 52,1372 Exec Director Human Resources Salaries - Professional 199 0 31 044 23 06 5119 00 52,7373 Exec Director Human Resources Salaries - Professional 199 0 31 044 23 06 5119 00 52,7373 Exec Director Human Resources Salaries - Professional 199 0 31 0511 20 06 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 0511 20 06 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 011 23 06 5119 00 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 012 23 06 5119 00 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 012 23 06 5119 00 5110,873 Exec Director Human Resources Salaries - Professional 199 0 31 012 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 102 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 105 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 106 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional 199 0 31 107 23 06 5119 00 5120,873 Exec Director Human Resources Salaries - Professional	Salaries - Professional	199	0	31	042	23	00	6119	00	\$21,372	Exec Director Human Resources
Salaries - Professional 199 0 31 042 99 03 105 199 03 043 29 03 105 199 03 043 29 03 105 199 03 043 29 03 05 199 03 043 29 03 05 199 03 044 23 03 05 199 03 044 23 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 05 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 199 03 05 199 03										' '	
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Salaries - Professional	Salaries - Professional	199	0	31	101	99	00	6119	00	\$66,088	Exec Director Human Resources
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Salaries - Paraprofessional 199 o 31 ou 31 ou 99 o 31 ou 299 o 06 6129 ou 549,145 Exec Director Human Resources Salaries - Paraprofessional 199 o 31 ou 42 99 o 06 6129 ou 56,154 Exec Director Human Resources Salaries - Paraprofessional 199 o 31 ou 42 99 o 06 6129 ou 58,394 Exec Director Human Resources Salaries - Paraprofessional 199 o 31 ou 01 23 ou 6141 ou 58,5600 Exec Director Human Resources Medicare 199 o 31 ou 1 23 ou 6141 ou 53,574 Exec Director Human Resources Medicare 199 o 31 ou 1 23 ou 6141 ou 53,574 Exec Director Human Resources Medicare 199 o 31 ou 1 23 ou 6141 ou 53,574 Exec Director Human Resources Medicare 199 o 31 ou 1 23 ou 6141 ou 53,574 Exec Director Human Resources Medicare 199 o 31 ou 1 23 ou 6141 ou 53,574 Exec Director Human Resources Medicare 199 o 31 ou 1 23 ou 6141 ou 53,496 Exec Director Human Resources Medicare 199 o 31 ou 1 23 ou 6141 ou 53,496 Exec Director Human Resources Medicare 199 o 31 ou 2 3 ou 6141 ou 53,496 Exec Director Human Resources Medicare 199 o 31 ou 2 3 ou 6141 ou 53,496 Exec Director Human Resources Medicare 199 o 31 ou 3 ou 6141 ou	Salaries - Professional - Extra Duty - Special Programs	199	0	31	044	23	18	6119	01	\$500	Exec Director of Special Programs
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See Director Human Resources	Workers Compensation	199	0	31	001	22	00	6143	00	\$564	Exec Director Human Resources
Workers Compensation 199 0 31 001 99 0 6143 00 \$4,102 Exec Director Human Resources Workers Compensation 199 0 31 041 23 00 6143 00 \$602 Exec Director Human Resources Workers Compensation 199 0 31 041 23 00 6143 00 \$800 Exec Director Human Resources Workers Compensation 199 0 31 042 23 00 6143 00 \$1,096 Exec Director Human Resources Workers Compensation 199 0 31 042 23 00 6143 00 \$1,096 Exec Director Human Resources Workers Compensation 199 0 31 042 23 00 6143 00 \$24 Exec Director Human Resources Workers Compensation 199 0 31 042 23 00 6143 00 \$586 Exec Director Human Resources Workers Compensation 199 0 31 043 99 00 6143 00 \$586 Exec Director Human Resources Workers Compensation 199 0 31 043 99 00 6143 00 \$586 Exec Director Human Resources Workers Compensation 199 0 31 044 23 00 6143 00 \$609 Exec Director Human Resources Workers Compensation 199 0 31 044 23 00 6143 00 \$6143 00 \$655 Exec Director Human Resources Workers Compensation 199 0 31 051 23 00 6143 00 \$6143 00 \$645	Workers Compensation	199	0	31	001	23	00	6143	00	\$1,972	Exec Director Human Resources
Workers Compensation 199 0 31 009 26 00 6143 00 \$602 Exec Director Human Resources Workers Compensation 199 0 31 041 23 00 6143 00 \$1,096 \$800 Exec Director Human Resources Workers Compensation 199 0 31 042 23 00 6143 00 \$1,096 \$1,096 Exec Director Human Resources Workers Compensation 199 0 31 042 25 00 6143 00 \$1,106 \$171 Exec Director Human Resources Workers Compensation 199 0 31 042 25 00 6143 00 \$24 Exec Director Human Resources Workers Compensation 199 0 31 042 29 00 6143 00 \$586 Exec Director Human Resources Workers Compensation 199 0 31 043 23 00 6143 00 \$5171 Exec Director Human Resources Workers Compensation 199 0 31 044 23 00 6143 00 \$5171 Exec Director Human Resources Workers Compensation 199 0 31 044 23 00 6143 00 \$513 Exec Director Human Resources Workers Compensation 199 0 31 044 23 00 6143 00 \$513 Exec Director Human Resources Workers Compensation 199 0 31 044 23 00 6143 00 \$513 Exec Director Human Resources Workers Compensation 199 0 31 051 23 00 6143 00 \$515 Exec Director Human Resources Workers Compensation 199 0 31 101 23 00 6143 00 \$512 Exec Director Human Resou	Workers Compensation	199	0	31	001	25	00	6143	00	\$24	Exec Director Human Resources
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Workers Compensation 199 0 31 101 23 00 6143 00 \$790 Exec Director Human Resources Workers Compensation 199 0 31 101 99 00 6143 00 \$529 Exec Director Human Resources Workers Compensation 199 0 31 102 23 00 6143 00 \$513 Exec Director Human Resources Workers Compensation 199 0 31 105 23 00 6143 00 \$523 Exec Director Human Resources Workers Compensation 199 0 31 105 23 00 6143 00 \$744 Exec Director Human Resources Workers Compensation 199 0 31 105 99 00 6143 00 \$554 Exec Director Human Resources Workers Compensation 199 0 31 106 23 00 6143 00 \$215 Exec Director Human Resources Workers Compensation 199 0 31 106 99 00 6143 00 \$570 Exec Director Human Resources Workers Compensation 199 0 31 107 23 00 6143 00 \$570 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$514 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$521 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$521 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$521 Exec Director Human Resources	Workers Compensation	199	0	31	051	23	00	6143	00	\$815	Exec Director Human Resources
Workers Compensation 199 0 31 101 99 00 6143 00 \$529 Exec Director Human Resources Workers Compensation 199 0 31 102 23 00 6143 00 \$513 Exec Director Human Resources Workers Compensation 199 0 31 102 99 00 6143 00 \$523 Exec Director Human Resources Workers Compensation 199 0 31 105 23 00 6143 00 \$544 Exec Director Human Resources Workers Compensation 199 0 31 106 23 00 6143 00 \$554 Exec Director Human Resources Workers Compensation 199 0 31 106 99 00 6143 00 \$215 Exec Director Human Resources Workers Compensation 199 0 31 107 23 00 6143 00 \$570 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 108 23 00 6143 00 \$214 Exec Director Human Resources <td>Workers Compensation</td> <td>199</td> <td>0</td> <td>31</td> <td>051</td> <td>99</td> <td>00</td> <td>6143</td> <td>00</td> <td>\$1,106</td> <td>Exec Director Human Resources</td>	Workers Compensation	199	0	31	051	99	00	6143	00	\$1,106	Exec Director Human Resources
Workers Compensation 199 0 31 102 23 00 6143 00 \$513 Exec Director Human Resources Workers Compensation 199 0 31 102 99 00 6143 00 \$523 Exec Director Human Resources Workers Compensation 199 0 31 105 23 00 6143 00 \$744 Exec Director Human Resources Workers Compensation 199 0 31 106 23 00 6143 00 \$554 Exec Director Human Resources Workers Compensation 199 0 31 106 23 00 6143 00 \$215 Exec Director Human Resources Workers Compensation 199 0 31 107 23 00 6143 00 \$570 Exec Director Human Resources Workers Compensation 199 0 31 107 23 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 108 23 00 6143 00 \$217 Exec Director Human Resources	Workers Compensation	199	0	31	101	23	00	6143	00	\$790	Exec Director Human Resources
Workers Compensation 199 0 31 102 99 00 6143 00 \$523 Exec Director Human Resources Workers Compensation 199 0 31 105 23 00 6143 00 \$744 Exec Director Human Resources Workers Compensation 199 0 31 105 99 00 6143 00 \$554 Exec Director Human Resources Workers Compensation 199 0 31 106 23 00 6143 00 \$215 Exec Director Human Resources Workers Compensation 199 0 31 106 99 00 6143 00 \$570 Exec Director Human Resources Workers Compensation 199 0 31 107 23 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$539 Exec Director Human Resources Workers Compensation 199 0 31 108 23 00 6143 00 \$539 Exec Director Human Resources Workers Compensation 199 0 31 108 23 00 6143 00 \$539 Exec Director Human Resources Workers Compensation 199 0 31 108 23 00 6143 00 \$539 Exec Director Human Resources	Workers Compensation	199	0	31	101	99	00	6143		\$529	Exec Director Human Resources
Workers Compensation 199 0 31 105 23 00 6143 00 \$744 Exec Director Human Resources Workers Compensation 199 0 31 105 99 00 6143 00 \$554 Exec Director Human Resources Workers Compensation 199 0 31 106 23 00 6143 00 \$215 Exec Director Human Resources Workers Compensation 199 0 31 107 23 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 23 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 107 99 00 6143 00 \$214 Exec Director Human Resources Workers Compensation 199 0 31 108 23 00 6143 00 \$539 Exec Director Human Resources	Workers Compensation										
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Workers Compensation 199 0 31 107 99 00 6143 00 \$539 Exec Director Human Resources Workers Compensation 199 0 31 108 23 00 6143 00 \$217 Exec Director Human Resources										l :	
Workers Compensation 199 0 31 108 23 00 6143 00 \$217 Exec Director Human Resources	·									1	
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Workers Compensation 199 0 31 108 99 00 6143 00 \$520 Exec Director Human Resources	Workers Compensation						00	6143	00		Exec Director Human Resources

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

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

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				ion	Intent	Budget Manageı		t		
			tion	Organization	Program	et N	ಕ	Sub-Object		
Account Title	Fund	Year	Function	Orga	Prog	Budg	Object	-qns	Expenditure	Budget Manager
TRS Non-OASDI	199	0		001		00	6146	03	\$1,058	Exec Director Human Resources
TRS Non-OASDI	199	0		001		00	6146	03	\$3,698	Exec Director Human Resources
TRS Non-OASDI	199	0		001		00	6146	03	\$45	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	0		001 009	99 26	00	6146 6146	03 03	\$7,691 \$1,129	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199	0		003		00	6146	03	\$2,582	Exec Director Human Resources
TRS Non-OASDI	199	0		041		00	6146	03	\$2,054	Exec Director Human Resources
TRS Non-OASDI	199	0		042		00	6146	03	\$321	Exec Director Human Resources
TRS Non-OASDI	199	0	31	042	25	00	6146	03	\$45	Exec Director Human Resources
TRS Non-OASDI	199	0	31	042	99	00	6146	03	\$1,099	Exec Director Human Resources
TRS Non-OASDI	199	0	31	043	23	00	6146	03	\$321	Exec Director Human Resources
TRS Non-OASDI	199	0	31	043	99	00	6146	03	\$1,142	Exec Director Human Resources
TRS Non-OASDI	199	0		044		00	6146	03	\$962	Exec Director Human Resources
TRS Non-OASDI	199	0			99	00	6146	03	\$1,210	Exec Director Human Resources
TRS Non-OASDI	199	0		051		00	6146	03	\$1,528	Exec Director Human Resources
TRS Non-OASDI	199	0		051		00	6146	03	\$2,074	Exec Director Human Resources
TRS Non-OASDI	199	0		101		00	6146	03	\$1,482	Exec Director Human Resources
TRS Non-OASDI	199	0		101		00	6146	03	\$991	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199	0		102 102		00	6146 6146	03 03	\$962 \$981	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199 199	0		102		00	6146	03	\$1,395	Exec Director Human Resources
TRS Non-OASDI	199	0		105	99	00	6146	03	\$1,393	Exec Director Human Resources
TRS Non-OASDI	199	0			23	00	6146	03	\$403	Exec Director Human Resources
TRS Non-OASDI	199	0		106	99	00	6146	03	\$1,068	Exec Director Human Resources
TRS Non-OASDI	199	0		107		00	6146	03	\$402	Exec Director Human Resources
TRS Non-OASDI	199	0		107		00	6146	03	\$1,011	Exec Director Human Resources
TRS Non-OASDI	199	0		108	23	00	6146	03	\$408	Exec Director Human Resources
TRS Non-OASDI	199	0		108	99	00	6146	03	\$974	Exec Director Human Resources
TRS Non-OASDI	199	0		109		00	6146	03	\$414	Exec Director Human Resources
TRS Non-OASDI	199	0	31	109	99	00	6146	03	\$1,030	Exec Director Human Resources
TRS Non-OASDI	199	0	31	001	23	18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	31	041	23	18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	31	044	23	18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	31	107	23	18	6146	03	\$11	Exec Director of Special Programs
Unused Sick Leave (Option 1, Option 2)	199	0	31	874	23	00	6148	00	\$1,500	Exec Director Human Resources
										Total 19/20
Guidance, Counseling and Evaluation Services Payroll Costs	Subto	tal	- 61	00						\$3,073,105
										% of Budget 2.75%
Professional Services - Pupil Appraisals	199	0	31	874	23	18	6219	00	\$1,000	Exec Director of Special Programs
Region IV Services - Hughes Rd	199	0	31	106	99	07	6239	00	\$50	Principal - Hughes Rd Elementary
Region IV Services - Special Programs	199	0	31	874	23	18	6239	00	\$500	Exec Director of Special Programs
Rentals/Leases - McAdams	199	0	31	041		02	6269	00	\$56	Principal - McAdams Junior High
Rentals/Leases - Special Programs		0		001		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs		0		107		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs		0		109		18	6269	00	\$50	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	31	874	23	18	6299	00	\$5,333	Exec Director of Special Programs
Guidance, Counseling and Evaluation Services Professional/	Contr	acti	ad S	arvica	ac S11	htot	al - 6200	n		Total 19/20 \$7,089
dudance, counseling and Evaluation Services Professionary	Conti	acti	cu J	ei vice	.3 Ju		JI - 020	•		% of Budget
	425	_	2.		00	4-	5222		I 4	0.01%
Reading Materials - Lobit Middle School	199	0		044		15	6329	00	\$150	Principal - Lobit Middle School
Reading Materials - San Leon		0		108		40	6329	00	\$100	Principal - San Leon Elementary
Reading Materials - Special Programs Testing Materials - Special Programs	199			874			6329	00	\$300	Exec Director of Special Programs
Testing Materials - Special Programs Testing Materials - Special Programs	199 199	0		001 041		18 18	6339 6339	00	\$371 \$370	Exec Director of Special Programs Exec Director of Special Programs
Testing Materials - Special Programs	199			041		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs		0		042		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs Testing Materials - Special Programs	199	0		043		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs		0		051		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs		0		101		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0		102		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs		0		105		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs		0		106		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199			107		18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs				108			6339	00	\$370	Exec Director of Special Programs
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				on	rogram Intent	Manager		ţ		
			ion	izati	am lı	et Ma	+	bjec		
Account Title	pun-	/ear	unction	Organization	rogr	Budget I	Object	Sub-Object	Expenditure	Budget Manager
Testing Materials - Special Programs	199	0	31	109	23	18	6339	00	\$370	Exec Director of Special Programs
Inventory - DHS	199	0	31	001	99	01	6398	00	\$1,500	Principal - Dickinson High School
Inventory - Special Programs	199	0	31	874	23	18	6398	00	\$2,500	Exec Director of Special Programs
Inventory - Technology Replacement	199	0			99	37	6398	TI	\$5,000	Deputy Supt Business & Operations
Supplies - Reserve	199	0		001		22	6399	00	\$5,000	Superintendent
Supplies - DHS	199	0		001		01	6399	00	\$6,000	Principal - Dickinson High School
Supplies - DHS - CTE	199	0		001		12	6399	00	\$5,500	Director of Career Technical Ed
Supplies - DALC Supplies - DCC	199 199	0		001 009		09 09	6399 6399	00	\$100 \$100	Principal - DCC/DALC Principal - DCC/DALC
Supplies - McAdams	199	0		041		03	6399	00	\$300	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	0		042		03	6399	00	\$100	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	0		043		08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	0		044		15	6399	00	\$250	Principal - Lobit Middle School
Supplies - Kranz	199	0	31	051	99	34	6399	00	\$500	Principal - Kranz Junior High
Supplies - K. E. Little	199	0	31	101	99	04	6399	00	\$500	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	0	31	102	99	28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	0	31	105		06	6399	00	\$200	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	0	31	106	99	07	6399	00	\$350	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	0	31	107	99	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	0			99	40	6399	00	\$100	Principal - San Leon Elementary
Supplies - Special Programs	199	0		001		18	6399	00	\$275	Exec Director of Special Programs
Supplies - Special Programs	199	0		041		18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0		042		18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0		043		18	6399 6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs Supplies - Special Programs	199 199	0		044 051		18 18	6399	00	\$270 \$270	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs Supplies - Special Programs	199	0		101		18	6399	00	\$270 \$270	Exec Director of Special Programs
Supplies - Special Programs	199	0		101		18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0		105		18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0		106		18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0		107		18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	108		18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	109	23	18	6399	00	\$269	Exec Director of Special Programs
										Total 19/20
Guidance, Counseling and Evaluation Services Supplies/Mat	erials	Sul	otot	al - 63	300					\$38,021
										% of Budget 0.03%
Employee Travel - Reserve	199	0	31	001	99	22	6411	00	\$1,500	Superintendent
Employee Travel - DHS	199	0	31	001	99	01	6411	00	\$4,000	Principal - Dickinson High School
Employee Travel - DHS - CTE	199	0	31	001	22	12	6411	00	\$1,000	Director of Career Technical Ed
Employee Travel - DCC	199	0	31	009	26	09	6411	00	\$300	Principal - DCC/DALC
Employee Travel - McAdams				041		02	6411	00	\$600	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School				042		03	6411	00	\$500	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	0		043		08	6411	00	\$250	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	0		044		15	6411	00	\$350	Principal - Lobit Middle School
Employee Travel - Kranz	199			051		34	6411	00	\$300	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	0		101		04	6411	00	\$650	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199 199			102 105		28 06	6411 6411	00	\$500 \$300	Principal - Lobit Elementary Principal - Silbernagel Elementary
Employee Travel - Silbernagel Employee Travel - Hughes Rd	199	0		105		07	6411	00	\$300	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony				107		05	6411	00	\$250	Principal - Hughes Ru Elementary
Employee Travel - San Leon	199			108		40	6411	00	\$550	Principal - San Leon Elementary
Employee Travel - Calder Rd	199			109		32	6411	00	\$850	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199			001		18	6411	00	\$2,200	Exec Director of Special Programs
Employee Travel - Special Programs				041		18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0		042		18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0		043		18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0		044		18	6411	00	\$2,288	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	051	23	18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	101	23	18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	102	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	105	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	106	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs				107		18	6411	00	\$1,123	Exec Director of Special Programs
Employee Travel - Special Programs				108		18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	109	23	18	6411	00	\$587	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - AVID/College Preparation	199	0	31	001	99	55	6411	00	\$2,200	Principal - Dickinson High School
Transportation Reclass - Special Programs	199	0	31	874	23	18	6494	00	\$207	Exec Director of Special Programs
Membership Dues - Dunbar Middle School	199	0	31	042	99	03	6495	00	\$75	Principal - Dunbar Middle School
Membership Dues - Lobit Middle School	199	0	31	044	99	15	6495	00	\$150	Principal - Lobit Middle School
Membership Dues - Lobit Elementary	199	0	31	102	99	28	6495	00	\$100	Principal - Lobit Elementary
Membership Dues - Silbernagel	199	0	31	105	99	06	6495	00	\$125	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	0	31	106	99	07	6495	00	\$50	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	0	31	107	99	05	6495	00	\$50	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	0	31	108	99	40	6495	00	\$175	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	0	31	109	99	32	6495	00	\$159	Principal - Calder Rd Elementary
Membership Dues - Special Programs	199	0	31	001	23	18	6495	00	\$300	Exec Director of Special Programs
Membership Dues - Special Programs	199	0	31	044	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	0	31	051	23	18	6495	00	\$150	Exec Director of Special Programs
Misc Fees - Special Programs	199	0	31	874	23	18	6497	00	\$100	Exec Director of Special Programs
Misc Operating - DHS	199	0	31	001	99	01	6499	00	\$805	Principal - Dickinson High School
										Total 19/20
Guidance, Counseling and Evaluation Services Insurar	nce/Travel/C	Othe	er O _l	erat	ing S	ubto	tal - 64	00		\$28,482
										% of Budget
										0.03%
										Total 19/20
Total Function 31 - Guidance, Counseling	and Evalu	ati	on	Serv	ices	5				\$3,146,697
										% of Budget
										2.81%

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Account Title	Fun	Yea	Fun	Org	Pro	Bud	Obj	Sub	Expenditure	Budget Manager

Function 32 - Social Work Services

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Salaries - Professional		0		001		00	6119	00	: 1	Exec Director Human Resources
Salaries - Professional		0		041		00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional				042		00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional		0		043		00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	044	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional		0	32	051	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	101	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	102	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	105	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	106	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Professional	199	0	32	107	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Professional	199	0	32	108	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Professional	199	0	32	109	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	001	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	041	30	00	6129	00	\$12,507	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	042	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	043	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	044	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	051	30	00	6129	00	\$12,507	Exec Director Human Resources
Employee Allowance	199	0	32	001	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	041	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	042	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	043	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	044	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	051	30	00	6139	00	\$600	Exec Director Human Resources
Medicare	199	0	32	001	30	00	6141	00	\$290	Exec Director Human Resources
Medicare	199	0	32	041	30	00	6141	00	\$279	Exec Director Human Resources
Medicare	199	0	32	042	30	00	6141	00	\$290	Exec Director Human Resources
Medicare	199	0	32	043	30	00	6141	00	\$290	Exec Director Human Resources
Medicare		0		044		00	6141	00	\$290	Exec Director Human Resources
Medicare		0		051		00	6141	00	\$279	Exec Director Human Resources
Medicare		0		101		00	6141	00	\$89	Exec Director Human Resources
Medicare	199	0		102		00	6141	00	\$89	Exec Director Human Resources
Medicare		0		105		00	6141	00	\$89	Exec Director Human Resources
Medicare		0		106		00	6141	00	\$78	Exec Director Human Resources
Medicare		0		107		00	6141	00	\$78	Exec Director Human Resources
Medicare		0			30	00	6141	00	\$78	Exec Director Human Resources
Medicare		0		109		00	6141	00	\$78	Exec Director Human Resources
Group Health		0		001		00	6142	00	\$872	Exec Director Human Resources
Group Health		0		041		00	6142	00	\$834	Exec Director Human Resources
Group Health		0		042		00	6142	00	\$872	Exec Director Human Resources
Group Health		0		043		00	6142	00	\$872	Exec Director Human Resources
Group Health		0	32	044	30	00	6142	00	\$872	Exec Director Human Resources
Group Health	199					00	6142	00	\$834	Exec Director Human Resources
Group Health		0	32	101	30	00	6142	00	\$226	Exec Director Human Resources
Group Health		0		102		00	6142	00	\$226	Exec Director Human Resources
Group Health		0		105		00	6142	00	\$226	Exec Director Human Resources
Group Health		0		106		00	6142	00	· ·	Exec Director Human Resources
Group Health		0		107		00	6142	00		Exec Director Human Resources
Group Health		0		107		00	6142	00	\$197	Exec Director Human Resources
Group Health		0		108		00	6142	00		Exec Director Human Resources
Workers Compensation		0		001		00	6143	00	\$160	Exec Director Human Resources
Workers Compensation				041		00	6143	00	\$150 \$154	Exec Director Human Resources
Workers Compensation		0		041		00	6143	00	\$154 \$160	Exec Director Human Resources
Workers Compensation		0		042		00	6143	00	\$160 \$160	Exec Director Human Resources
•				043		00	6143	00	•	Exec Director Human Resources
Workers Compensation		0		051		00	6143	00	\$160 \$154	Exec Director Human Resources Exec Director Human Resources
Workers Compensation				101		00	6143	00	•	
Workers Compensation		0							\$49	Exec Director Human Resources
Workers Compensation				102		00	6143	00	\$49 \$40	Exec Director Human Resources
Workers Compensation				105		00	6143	00	\$49	Exec Director Human Resources
Workers Compensation	199			106		00	6143	00	\$43	Exec Director Human Resources
Workers Compensation	199	U	32	10/	30	00	6143	00	\$43	Exec Director Human Resources

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Account Title	Fund	/ear	un-	Orga	rog	3ndg	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	0	32	108	30	00	6143	00	\$43	Exec Director Human Resources
Workers Compensation	199	0	32	109	30	00	6143	00	\$43	Exec Director Human Resources
TRS-Care On-Behalf	199	0	32	001	30	00	6144	00	\$1,200	Exec Director Human Resources
TRS-Care On-Behalf	199	0	32	041	30	00	6144	00	\$1,153	Exec Director Human Resources
TRS-Care On-Behalf	199	0		042	30	00	6144	00	\$1,200	Exec Director Human Resources
TRS-Care On-Behalf	199	0		043	30	00	6144	00	\$1,200	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		044 051	30	00	6144 6144	00	\$1,200 \$1,153	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	0		101		00	6144	00	\$1,153	Exec Director Human Resources
TRS-Care On-Behalf	199	0		102		00	6144	00	\$367	Exec Director Human Resources
TRS-Care On-Behalf	199	0		105	30	00	6144	00	\$367	Exec Director Human Resources
TRS-Care On-Behalf	199	0	32	106	30	00	6144	00	\$321	Exec Director Human Resources
TRS-Care On-Behalf	199	0	32	107	30	00	6144	00	\$321	Exec Director Human Resources
TRS-Care On-Behalf	199	0		108	30	00	6144	00	\$321	Exec Director Human Resources
TRS-Care On-Behalf	199	0		109	30	00	6144	00	\$321	Exec Director Human Resources
Unemployment Compensation	199	0		001	30	00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	0		041 042	30 30	00	6145 6145	00	\$30 \$31	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	0		042	30	00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation	199	0		044	30	00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation	199	0		051		00	6145	00	\$30	Exec Director Human Resources
Unemployment Compensation	199	0	32	101	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	0	32	102	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	0		105	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	0		106	30	00	6145	00	\$8	Exec Director Human Resources
Unemployment Compensation	199	0		107	30	00	6145	00	\$8	Exec Director Human Resources
Unemployment Compensation	199 199	0		108 109	30 30	00	6145 6145	00	\$8 \$8	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Teacher Retirement System	199	0		001		00	6146	00	\$459	Exec Director Human Resources
Teacher Retirement System	199	0		041		00	6146	00	\$459	Exec Director Human Resources
Teacher Retirement System	199	0		042	30	00	6146	00	\$459	Exec Director Human Resources
Teacher Retirement System	199	0	32	043	30	00	6146	00	\$459	Exec Director Human Resources
Teacher Retirement System	199	0		044	30	00	6146	00	\$459	Exec Director Human Resources
Teacher Retirement System	199	0		051	30	00	6146	00	\$459	Exec Director Human Resources
Teacher Retirement System	199	0		101		00	6146	00	\$459	Exec Director Human Resources
Teacher Retirement System	199 199	0	32	102 105	30 30	00	6146 6146	00	\$459 \$459	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0			30	00	6146	00	\$401	Exec Director Human Resources
Teacher Retirement System	199	0	32	107	30	00	6146	00	\$401	Exec Director Human Resources
Teacher Retirement System	199			108	30	00	6146	00	\$401	Exec Director Human Resources
Teacher Retirement System	199	0	32	109	30	00	6146	00	\$401	Exec Director Human Resources
TRS Entity	199	0	32	001	30	00	6146	01	\$150	Exec Director Human Resources
TRS Entity		0		041		00	6146	01	\$144	Exec Director Human Resources
TRS Entity	199	0		042		00	6146	01	\$150	Exec Director Human Resources
TRS Entity	199	0		043		00	6146	01	\$150	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity	199 199	0		044 051	30	00	6146 6146	01 01	\$150 \$144	Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	0			30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	0	32	105	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	0	32	106	30	00	6146	01	\$40	Exec Director Human Resources
TRS Entity	199	0	32	107	30	00	6146	01	\$40	Exec Director Human Resources
TRS Entity	199			108		00	6146	01	\$40	Exec Director Human Resources
TRS Entity	199				30	00	6146	01	\$40	Exec Director Human Resources
TRS New Member	199	0		001		00	6146	02 03	\$1,500	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	0		001 041		00 00	6146 6146	03	\$300 \$288	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199	0		041		00	6146	03	\$300	Exec Director Human Resources
TRS Non-OASDI		0		043		00	6146	03	\$300	Exec Director Human Resources
TRS Non-OASDI	199	0		044		00	6146	03	\$300	Exec Director Human Resources
TRS Non-OASDI	199	0		051		00	6146	03	\$288	Exec Director Human Resources
TRS Non-OASDI	199			101		00	6146	03	\$92	Exec Director Human Resources
TRS Non-OASDI	199	0		102		00	6146	03	\$92	Exec Director Human Resources
TRS Non-OASDI	199	0		105		00	6146	03	\$92	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI				106 107		00 00	6146 6146	03 03	\$80 \$80	Exec Director Human Resources Exec Director Human Resources
וויס וויסוו סרושו	193	U	JZ	107	JU	JU	0140	υJ	00 ډ	Exce Director Human Resources

Assaurt Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Evnanditura	Dudash Managar
Account Title									Expenditure	Budget Manager
TRS Non-OASDI	199		32	108	30	00	6146	03	\$80	Exec Director Human Resources
TRS Non-OASDI	199	0	32	109	30	00	6146	03	\$80	Exec Director Human Resources
Social Work Services Payroll Costs Subtotal - 6100										Total 19/20 \$188,907 % of Budget
										0.17%
Supplies - Administration	199	0	32	001	30	21	6399	00	\$400	Asst Supt Administration
Supplies - Reserve	199	0	32	001	30	22	6399	00	\$500	Superintendent
Supplies - Special Programs	199	0	32	874	23	18	6399	00	\$500	Exec Director of Special Programs
										Total 19/20
Social Work Services Supplies/Materials Subtotal - 6300										\$1,400
										% of Budget 0.00%
Employee Travel - Special Programs	199	9 0	32	001	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199			041		18	6411	00	•	Exec Director of Special Programs
Employee Travel - Special Programs	199			042		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199			043		18	6411	00	1	Exec Director of Special Programs
Employee Travel - Special Programs	199			044		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	051	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	101	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	102	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	105	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	106	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	107	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	108	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	109	23	18	6411	00	\$76	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	001	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	041	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	042	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	043	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	044	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0		051		18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			101		18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			102		18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			105		18	6499	00	\$54	
Misc Operating Expenses - Special Programs				106		18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			107		18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs				108		18	6499	00	\$53	Exec Director of Special Programs
Misc Operating Expenses - Special Programs							6499	00		Exec Director of Special Programs
Employee Travel - Administration	199	9 0	32	001	30	21	6411	00	\$600	Asst Supt Administration
Social Work Services Insurance/Travel/Other Operating S	Subtota	l - 6/	100							Total 19/20 \$2,300
books trong services insurance, mavely other operating s	Judiola	. 0.	.00							% of Budget
										0.00%
										Total 19/20
Total Function 32 - Social Work Services										\$192,607
Total Function 32 - Social Work Services										\$192,607 % of Budget
										•
										0.17%

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Account Title	Fun	Yea	Fun	Org	Pro	Bud	Obj	Sub	Expenditure	Budget Manager

Function 33 - Health Services

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Substitutes - Nurse		0		001		00	6112	00	\$6,000	Exec Director Human Resources
Substitutes - Discretionary - Bay Colony		0		107		05	6112	01	\$250	Principal - Bay Colony Elementary
Substitutes - Discretionary - Special Programs		0		001		18	6112	01	\$495	Exec Director of Special Programs
Salaries - Nurse		0		001		00	6119	00	\$93,203	Exec Director Human Resources
Salaries - Nurse		0	33	041		00	6119	00	\$45,509	Exec Director Human Resources
Salaries - Nurse	199	0		042		00	6119	00	\$53,229	Exec Director Human Resources
Salaries - Nurse	199	0	33	043	99	00	6119	00	\$59,094	Exec Director Human Resources
Salaries - Nurse	199	0	33	044	99	00	6119	00	\$49,252	Exec Director Human Resources
Salaries - Nurse	199	0		051		00	6119	00	\$64,301	Exec Director Human Resources
Salaries - Nurse	199	0	33	101	99	00	6119	00	\$56,898	Exec Director Human Resources
Salaries - Nurse	199	0	33	102	99	00	6119	00	\$49,252	Exec Director Human Resources
Salaries - Nurse	199	0	33	105	99	00	6119	00	\$65,714	Exec Director Human Resources
Salaries - Nurse	199	0	33	106	99	00	6119	00	\$58,982	Exec Director Human Resources
Salaries - Nurse	199	0	33	107	99	00	6119	00	\$63,718	Exec Director Human Resources
Salaries - Nurse	199	0	33	108	99	00	6119	00	\$61,955	Exec Director Human Resources
Salaries - Nurse	199	0	33	109	99	00	6119	00	\$70,184	Exec Director Human Resources
Substitutes - Clinic Aide	199	0	33	001	99	00	6122	00	\$500	Exec Director Human Resources
Salaries - Clinic Aide	199	0	33	001	99	00	6129	00	\$25,315	Exec Director Human Resources
Medicare	199	0	33	001	99	00	6141	00	\$1,719	Exec Director Human Resources
Medicare	199	0	33	041	99	00	6141	00	\$660	Exec Director Human Resources
Medicare	199	0	33	042	99	00	6141	00	\$772	Exec Director Human Resources
Medicare	199	0	33	043	99	00	6141	00	\$857	Exec Director Human Resources
Medicare	199	0	33	044	99	00	6141	00	\$714	Exec Director Human Resources
Medicare	199	0	33	051	99	00	6141	00	\$932	Exec Director Human Resources
Medicare	199	0	33	101	99	00	6141	00	\$825	Exec Director Human Resources
Medicare	199	0	33	102	99	00	6141	00	\$714	Exec Director Human Resources
Medicare	199	0	33	105	99	00	6141	00	\$953	Exec Director Human Resources
Medicare	199	0	33	106	99	00	6141	00	\$855	Exec Director Human Resources
Medicare	199	0	33	107	99	00	6141	00	\$924	Exec Director Human Resources
Medicare	199	0	33	108	99	00	6141	00	\$898	Exec Director Human Resources
Medicare	199	0	33	109	99	00	6141	00	\$1,018	Exec Director Human Resources
Medicare	199	0	33	107	99	05	6141	00	\$15	Principal - Bay Colony Elementary
Medicare	199	0	33	001	23	18	6141	00	\$36	Exec Director of Special Programs
Group Health	199	0	33	001	99	00	6142	00	\$7,300	Exec Director Human Resources
Group Health	199	0	33	041	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	042	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	043	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	044	99	00	6142	00	\$5,400	Exec Director Human Resources
Group Health	199	0	33	051	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	101	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	102	99	00	6142	00	\$5,400	Exec Director Human Resources
Group Health	199	0	33	105	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	106	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	107	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	108	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	109	99	00	6142	00	\$2,700	Exec Director Human Resources
Workers Compensation	199	0	33	001	99	00	6143	00	\$948	Exec Director Human Resources
Workers Compensation	199	0	33	041	99	00	6143	00	\$364	Exec Director Human Resources
Workers Compensation	199	0	33	042	99	00	6143	00	\$426	Exec Director Human Resources
Workers Compensation	199	0	33	043	99	00	6143	00	\$473	Exec Director Human Resources
Workers Compensation	199	0	33	044	99	00	6143	00	\$394	Exec Director Human Resources
Workers Compensation	199	0	33	051	99	00	6143	00	\$514	Exec Director Human Resources
Workers Compensation	199	0	33	101	99	00	6143	00	\$455	Exec Director Human Resources
Workers Compensation	199	0	33	102	99	00	6143	00	\$394	Exec Director Human Resources
Workers Compensation	199	0	33	105	99	00	6143	00	\$526	Exec Director Human Resources
Workers Compensation	199	0	33	106	99	00	6143	00	\$472	Exec Director Human Resources
Workers Compensation	199	0		107		00	6143	00	\$510	Exec Director Human Resources
Workers Compensation	199	0	33	108	99	00	6143	00	\$496	Exec Director Human Resources
Workers Compensation	199	0	33	109	99	00	6143	00	\$561	Exec Director Human Resources
TRS-Care On-Behalf	199			001		00	6144	00	\$7,111	Exec Director Human Resources
TRS-Care On-Behalf	199			041		00	6144	00	\$2,731	Exec Director Human Resources
TRS-Care On-Behalf				042		00	6144	00	\$3,194	Exec Director Human Resources
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	Fund	/ear	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object		
Account Title									Expenditure	Budget Manager
TRS-Care On-Behalf	199	0	33	043	99	00	6144	00	\$3,546	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33		99	00	6144	00	\$2,955	Exec Director Human Resources
TRS-Care On-Behalf	199	0		051		00	6144	00	\$3,858	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199	0		101		00	6144	00	\$3,414	Exec Director Human Resources
TRS-Care On-Behalf	199	0		102 105		00	6144	00	\$2,955	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199 199	0			99 99	00	6144 6144	00	\$3,943	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33		99	00	6144	00	\$3,539	Exec Director Human Resources
TRS-Care On-Behalf	199	0			99	00	6144	00	\$3,823 \$3,717	Exec Director Human Resources
TRS-Care On-Behalf	199	0			99	00	6144	00	\$4,211	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$184	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$71	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$83	Exec Director Human Resources
Unemployment Compensation	199	0		043		00	6145	00	\$92	Exec Director Human Resources
Unemployment Compensation	199	0		044		00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	0		051		00	6145	00	\$100	Exec Director Human Resources
Unemployment Compensation	199	0		101		00	6145	00	\$88	Exec Director Human Resources
Unemployment Compensation	199	0		101		00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$102	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$91	Exec Director Human Resources
Unemployment Compensation	199	0		107		00	6145	00	\$99	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$96	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$109	Exec Director Human Resources
Teacher Retirement System	199	0		001		00	6146	00	\$415	Exec Director Human Resources
Teacher Retirement System	199	0		051	99	00	6146	00	\$85	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0		107		00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0	33	107	99	00	6146	00	\$167	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0		103	99	00	6146	00	\$526	Exec Director Human Resources
TRS Entity	199	0		001		00	6146	01	\$938	Exec Director Human Resources
TRS Entity	199	0		041	99	00	6146	01	\$341	Exec Director Human Resources
TRS Entity	199	0		041		00	6146	01	\$399	Exec Director Human Resources
TRS Entity	199	0		042		00	6146	01	\$443	Exec Director Human Resources
TRS Entity	199	0		043		00	6146	01	\$369	Exec Director Human Resources
TRS Entity	199	0			99	00	6146	01	\$482	Exec Director Human Resources
TRS Entity	199	0		101		00	6146	01	\$427	Exec Director Human Resources
TRS Entity	199	0	33	101		00	6146	01	\$369	Exec Director Human Resources
TRS Entity	199	0	33	105	99	00	6146	01	\$493	Exec Director Human Resources
TRS Entity		0		105		00	6146	01	\$442	Exec Director Human Resources
TRS Entity	199	_	33	107	99	00	6146	01	\$478	Exec Director Human Resources
TRS Entity	199			108		00	6146	01	\$465	Exec Director Human Resources
TRS Entity	199			109		00	6146	01	\$526	Exec Director Human Resources
TRS Entity	199			001		18	6146	01	\$5	Exec Director of Special Programs
TRS New Member	199					00	6146	02	\$795	Exec Director Human Resources
TRS Non-OASDI	199					00	6146	03	\$1,778	Exec Director Human Resources
TRS Non-OASDI	199			041		00	6146	03	\$683	Exec Director Human Resources
TRS Non-OASDI	199			041		00	6146	03	\$798	Exec Director Human Resources
TRS Non-OASDI	199			043		00	6146	03	\$886	Exec Director Human Resources
TRS Non-OASDI	199			043		00	6146	03	\$739	Exec Director Human Resources
TRS Non-OASDI	199			051		00	6146	03	\$965	Exec Director Human Resources
TRS Non-OASDI	199			101		00	6146	03	\$853	Exec Director Human Resources
TRS Non-OASDI	199			101		00	6146	03	\$739	Exec Director Human Resources
TRS Non-OASDI	199			105		00	6146	03	\$986	Exec Director Human Resources
TRS Non-OASDI	199					00	6146	03	\$885	Exec Director Human Resources
TRS Non-OASDI	199					00	6146	03	\$956	Exec Director Human Resources
TRS Non-OASDI	199					00	6146	03	\$929	Exec Director Human Resources
TRS Non-OASDI	199					00	6146	03	\$1,053	Exec Director Human Resources
Health Services Payroll Costs Subtotal - 6100	133	U	33	103	33	00	0140	03	71,055	Total 19/20 \$958,152
										% of Budget 0.86%
Professional Services - Gator Hope Clinic	199	n	33	001	99	24	6219	PA	\$115,000	Deputy Supt Business & Operations
Professional Services - UTMB Medical	199						6219	PA	\$5,000	Exec Director of Special Programs
Fruiessiulidi services - u rivib ivledical	133	U	3 3	0/4	۷3	ΤQ	0219	rA	\$5,000	Liver pillerrol of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repair - Special Programs	199	0	33	874	23	18	6249	00	\$600	Exec Director of Special Programs Total 19/20
Health Services Professional/Contracted Services S	ubtotal - 6200									\$120,600
										% of Budget
Inventory - Special Programs	199	0	33	001	23	18	6398	00	\$1,524	Exec Director of Special Programs
Inventory - Technology Replacement	199			999		37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - DALC	199	0	33	001	29	09	6399	00	\$100	Principal - DCC/DALC
Supplies - DHS	199	0	33	001	99	01	6399	00	\$4,000	Principal - Dickinson High School
Supplies - DCC	199	0		009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams	199			041		02	6399	00	\$1,600	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199			042		03	6399	00	\$1,000	Principal - Dunbar Middle School
Supplies - Barber Middle School Supplies - Lobit Middle School	199 199			043		08	6399 6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School Supplies - Kranz	199			044 051		15 34	6399	00	\$650 \$1.480	Principal - Lobit Middle School Principal - Kranz Junior High
Supplies - K. E. Little	199			101		04	6399	00	\$600	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199			102		28	6399	00	\$600	Principal - Lobit Elementary
Supplies - Silbernagel	199			105		06	6399	00	\$300	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	0	33	106	99	07	6399	00	\$750	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	0	33	107	99	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	0	33	108	99	40	6399	00	\$700	Principal - San Leon Elementary
Supplies - Calder Rd	199	0	33	109	99	32	6399	00	\$900	Principal - Calder Rd Elementary
Supplies - Special Programs	199	0		001		18	6399	00	\$200	Exec Director of Special Programs
Supplies - Reserve	199			001		22	6399	00	\$3,000	Superintendent
Supplies - AED Emergency Device	199			001		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199			041		21	6399 6399	06 06	\$300	Asst Supt Administration
Supplies - AED Emergency Device Supplies - AED Emergency Device	199 199			042 043		21 21	6399	06	\$300 \$300	Asst Supt Administration Asst Supt Administration
Supplies - AED Emergency Device	199			043		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199			051		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199			101		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	0	33	102	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	0	33	105	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	0	33	106	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199			107		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199			108		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199					21	6399	06	\$300	Asst Supt Administration
Supplies - Gator Hope Clinic	199	0	33	001	99	24	6399	PA	\$20,000	Deputy Supt Business & Operations Total 19/20
Health Services Supplies Subtotal - 6300										\$44,404
										% of Budget
										0.04%
Employee Travel - Reserve	199			001			6411	00	\$1,000	Superintendent
Employee Travel - DHS	199			001		01	6411	00	\$700	Principal - Dickinson High School
Employee Travel - McAdams	199			041		02	6411	00	\$340	Principal - McAdams Junior High
Employee Travel - Barber Middle School Employee Travel - Lobit Middle School	199 199	-		043 044		08 15	6411 6411	00	\$250 \$50	Principal - Barber Middle School Principal - Lobit Middle School
Employee Travel - Kranz	199			051		34	6411	00	-	Principal - Kranz Junior High
Employee Travel - K. E. Little	199			101		04	6411	00		Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199			102		28	6411	00		Principal - Lobit Elementary
Employee Travel - Silbernagel	199		33	105	99	06	6411	00		Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	0	33	106	99	07	6411	00	\$200	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	0	33	107	99	05	6411	00	\$200	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	0	33	108	99	40	6411	00	\$100	Principal - San Leon Elementary
Employee Travel - Special Programs	199	0	33	001	23	18	6411	00	\$1,500	Exec Director of Special Programs
		_								Total 19/20
Health Services Insurance/Travel/Other Operating	Subtotal - 640	0								\$5,190
										% of Budget
										Total 19/20
Total Function 33 - Health Services										
iotai Function 33 - Health Services										\$1,128,346
										% of Budget
										1.01%

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

Function 34 - Student Transportation

	_									ı
Salaries - Professional	199	0			99	00	6119	00	\$272,805	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	0			99	00	6121	00	\$320,000	Exec Director Human Resources
Substitutes - Support Personnel	199	0		950		00	6122	00	\$35,000	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - SPED	199	0		950		00	6129	00	\$805,979	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - Alt Ed	199	0		950	28	00	6129	00	\$25,776	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors	199	0		950		00	6129	00	\$1,926,381	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	0			99	00	6129	01	\$97,679	Exec Director Human Resources
Salaries - Paraprofessional - Mechanics	199	0		950	99	00	6129	07	\$308,865	Exec Director Human Resources
Medicare	199	0		950		00	6141	00	\$11,687	Exec Director Human Resources
Medicare	199	0		950		00	6141	00	\$374	Exec Director Human Resources
Medicare	199	0		950	99	00	6141	00	\$41,694	Exec Director Human Resources
Group Health	199	0	34	950		00	6142	00	\$75,050	Exec Director Human Resources
Group Health	199	0			28	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0		950	99	00	6142	00	\$204,896	Exec Director Human Resources
Workers Compensation	199	0		950		00	6143	00	\$6,448	Exec Director Human Resources
Workers Compensation	199	0		950		00	6143	00	\$206	Exec Director Human Resources
Workers Compensation	199	0		950	99	00	6143	00	\$21,095	Exec Director Human Resources
TRS-Care On-Behalf	199	0		950		00	6144	00	\$48,359	Exec Director Human Resources
TRS-Care On-Behalf		0		950		00	6144	00	\$1,547	Exec Director Human Resources
TRS-Care On-Behalf	199	0		950	99	00	6144	00	\$158,215	Exec Director Human Resources
Unemployment Compensation	199	0		950		00	6145	00	\$1,249	Exec Director Human Resources
Unemployment Compensation		0		950		00	6145	00	\$40	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$4,087	Exec Director Human Resources
Teacher Retirement System	199	0		950		00	6146	00	\$12,577	Exec Director Human Resources
TRS Entity	199	0			23	00	6146	01	\$6,045	Exec Director Human Resources
TRS Entity	199	0	34	950	28	00	6146	01	\$193	Exec Director Human Resources
TRS Entity	199	0	34	950	99	00	6146	01	\$21,943	Exec Director Human Resources
TRS New Member	199	0	34	950	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	199	0	34	950	23	00	6146	03	\$12,090	Exec Director Human Resources
TRS Non-OASDI	199	0	34	950	28	00	6146	03	\$387	Exec Director Human Resources
TRS Non-OASDI	199	0	34	950	99	00	6146	03	\$39,554	Exec Director Human Resources
										Total 19/20
Student Transportation Payroll Costs Subtotal - 6100										\$4,470,120
Student Transportation Payroll Costs Subtotal - 6100										% of Budget
	T								4	% of Budget 3.99%
Region IV Services	199	0		950		30	6239	00	\$3,500	% of Budget 3.99% Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles	199	0	34	950	99	30	6245	00	\$49,000	% of Budget 3.99% Director of Transportation Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software	199 199	0	34 34	950 950	99 99	30 30	6245 6249	00 S1	\$49,000 \$6,500	% of Budget 3.99% Director of Transportation Director of Transportation Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement	199 199 199	0 0	34 34 34	950 950 950	99 99 99	30 30 30	6245 6249 6249	00 S1 S5	\$49,000 \$6,500 \$14,500	% of Budget 3.99% Director of Transportation Director of Transportation Director of Transportation Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation	199 199 199 199	0 0 0 0	34 34 34 34	950 950 950 950	99 99 99 99	30 30 30 21	6245 6249 6249 6267	00 S1 S5 00	\$49,000 \$6,500 \$14,500 \$3,158	% of Budget 3.99% Director of Transportation Asst Supt Administration
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office	199 199 199 199	0 0 0 0	34 34 34 34 34	950 950 950 950 950	99 99 99 99	30 30 30 21 30	6245 6249 6249 6267 6299	00 \$1 \$5 00 00	\$49,000 \$6,500 \$14,500 \$3,158 \$500	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop	199 199 199 199 199	0 0 0 0 0	34 34 34 34 34	950 950 950 950 950 950	99 99 99 99 99	30 30 30 21 30 30	6245 6249 6249 6267 6299 6299	00 \$1 \$5 00 00 \$1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing	199 199 199 199 199 199	0 0 0 0 0	34 34 34 34 34 34	950 950 950 950 950 950 950	99 99 99 99 99 99	30 30 30 21 30 30 30	6245 6249 6249 6267 6299 6299	00 S1 S5 00 00 S1 S2	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation Director of Transportation Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing	199 199 199 199 199 199 199	0 0 0 0 0 0 0 0	34 34 34 34 34 34 34	950 950 950 950 950 950 950	99 99 99 99 99 99	30 30 30 21 30 30 30 30	6245 6249 6249 6267 6299 6299 6299	00 \$1 \$5 00 00 \$1 \$2 \$3	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System	199 199 199 199 199 199 199 199	0 0 0 0 0 0 0	34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950	99 99 99 99 99 99 99	30 30 30 21 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299	00 S1 S5 00 00 S1 S2 S3 S4	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD	199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950	99 99 99 99 99 99 99	30 30 30 21 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299	00 \$1 \$5 00 00 \$1 \$2 \$3 \$4 \$5	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs	199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950 950 874	99 99 99 99 99 99 99 99	30 30 30 21 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation Exec Director of Special Programs
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD	199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 99	30 30 30 21 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299	00 \$1 \$5 00 00 \$1 \$2 \$3 \$4 \$5	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation Exec Director of Special Programs Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950 874 950	99 99 99 99 99 99 99 99	30 30 30 21 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300	% of Budget 3.99% Director of Transportation Asst Supt Administration Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950 874 950	99 99 99 99 99 99 99 99	30 30 30 21 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950 874 950	99 99 99 99 99 99 99 99	30 30 30 21 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services St	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950 950 874 950	99 99 99 99 99 99 99 99 23 99	30 30 30 21 30 30 30 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI SI	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget 0.12%
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services St	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34	950 950 950 950 950 950 950 950 950 874 950	99 99 99 99 99 99 99 99 23 99	30 30 30 21 30 30 30 30 30 30 30 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299	00 S1 S5 00 00 S1 S2 S3 S4 S5 S1 S1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget 0.12%
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services Software Supplies - Maintenance - Bus/Fuel Parts	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 874 950	99 99 99 99 99 99 99 23 99 99	30 30 30 21 30 30 30 30 30 30 30 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299 6311 6311	00 S1 S5 00 00 S1 S2 S3 S4 S5 S1 S1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget 0.12% Director of Transportation Director of Transportation Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services Software Supplies - Maintenance - Bus/Fuel Parts Supplies - Maintenance - Tires/Tubes	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 23 99 99	30 30 30 21 30 30 30 30 30 30 30 30 30 30 30 30 30	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299 6311 6311 6319	00 S1 S5 00 00 S1 S2 S3 S4 S5 S1 S1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000 \$580,000 \$288,462 \$40,000	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget 0.12% Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services Si Fuel & Lubricants Supplies - Maintenance - Bus/Fuel Parts Supplies - Maintenance - Tires/Tubes Reading Materials - Transportation	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 23 99 99 99	30 30 30 30 30 30 30 30 30 30 30 30 30 3	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299 6311 6319 6319 6329	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI SI SI S5 S0 O0	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000 \$580,000 \$288,462 \$40,000 \$200	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services Si Fuel & Lubricants Supplies - Maintenance - Bus/Fuel Parts Supplies - Maintenance - Tires/Tubes Reading Materials - Transportation Inventory - Transportation	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 23 99 99 99 99	30 30 30 30 30 30 30 30 30 30 30 30 30 3	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299 6311 6319 6319 6329 6398	00 \$1 \$5 00 00 \$1 \$2 \$3 \$4 \$5 \$1 \$1 \$2 \$3 \$4 \$5 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000 \$288,462 \$40,000 \$200 \$5,225	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget 0.12% Director of Transportation
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - PA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services Softward Services - Physical Exams Student Transportation Professional/Contracted Services Softward Services - Physical Exams Fuel & Lubricants Supplies - Maintenance - Bus/Fuel Parts Supplies - Maintenance - Tires/Tubes Reading Materials - Transportation Inventory - Transportation Inventory - Reserve	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 99 99 99 99 99	30 30 30 30 30 30 30 30 30 30 30 30 30 3	6245 6249 6249 6267 6299 6299 6299 6299 6299 6299 6311 6319 6329 6398 6398	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI SI S1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000 \$288,462 \$40,000 \$200 \$5,225 \$10,000	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget Director of Transportation Superintendent
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - PA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services Softward Services - Physical Exams Student Transportation Professional/Contracted Services Softward Services - Physical Exams Fuel & Lubricants Supplies - Maintenance - Bus/Fuel Parts Supplies - Maintenance - Tires/Tubes Reading Materials - Transportation Inventory - Transportation Inventory - Reserve Inventory - Technology Replacement	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 23 99 99 99 99	30 30 30 30 30 30 30 30 30 30 30 30 30 3	6245 6249 6249 6267 6299 6299 6299 6299 6299 6399 6311 6319 6329 6398 6398	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI SI S0 00 00 T1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000 \$288,462 \$40,000 \$200 \$5,225 \$10,000 \$2,000	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget Director of Transportation Superintendent Deputy Supt Business & Operations
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - EPA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services St Fuel & Lubricants Supplies - Maintenance - Bus/Fuel Parts Supplies - Maintenance - Tires/Tubes Reading Materials - Transportation Inventory - Transportation Inventory - Reserve Inventory - Technology Replacement Supplies - Special Programs	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 99 99 99 99 99 99	30 30 30 30 30 30 30 30 30 30 30 30 30 3	6245 6249 6249 6267 6299 6299 6299 6299 6299 6399 6311 6319 6329 6398 6398 6398	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI SI S1 O0 O0 TI O0 O0 O0 TI O0 O0 O0 O0 O0 O0 O0 O0 O0 O0	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000 \$288,462 \$40,000 \$200 \$5,225 \$10,000 \$2,000 \$500	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget Director of Transportation Superintendent Deputy Supt Business & Operations Exec Director of Special Programs
Region IV Services Contracted Repair - Transportation - Vehicles Maintenance & Repair - Fleet Management Software Maintenance & Repair - Surveillance Agreement Rentals/Leases - Copier - Transportation Misc Contracted Services - Transportation Office Misc Contracted Services - Transportation Shop Contracted Services - Drug Testing Contracted Services - PA Tank Testing Contracted Services - Vehicle Tracking System Contracted Services - Driver Test - Spring ISD Contracted Services - Physical Exams - Special Programs Contracted Services - Physical Exams Student Transportation Professional/Contracted Services Softward Services - Physical Exams Student Transportation Professional/Contracted Services Softward Services - Physical Exams Fuel & Lubricants Supplies - Maintenance - Bus/Fuel Parts Supplies - Maintenance - Tires/Tubes Reading Materials - Transportation Inventory - Transportation Inventory - Reserve Inventory - Technology Replacement	199 199 199 199 199 199 199 199 199 199	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	34 34 34 34 34 34 34 34 34 34 34 34 34 3	950 950 950 950 950 950 950 950 950 950	99 99 99 99 99 99 99 23 99 99 99 99 99 99	30 30 30 30 30 30 30 30 30 30 30 30 30 3	6245 6249 6249 6267 6299 6299 6299 6299 6299 6399 6311 6319 6329 6398 6398	00 S1 S5 00 00 S1 S2 S3 S4 S5 SI SI S0 00 00 T1	\$49,000 \$6,500 \$14,500 \$3,158 \$500 \$14,000 \$6,000 \$100 \$29,500 \$1,500 \$300 \$1,000 \$288,462 \$40,000 \$200 \$5,225 \$10,000 \$2,000	% of Budget 3.99% Director of Transportation Exec Director of Special Programs Director of Transportation Total 19/20 \$129,558 % of Budget Director of Transportation Superintendent Deputy Supt Business & Operations

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Bus Conduct	199	0	34	950	99	30	6399	S4	\$1,500	Director of Transportation
Supplies - Transportation Shop Tools/Equipment	199	0	34	950	99	30	6399	S5	\$7,500	Director of Transportation
Supplies - Training	199	0	34	950	99	30	6399	S7	\$1,000	Director of Transportation
Software/Licenses - Route Finder	199	0	34	950	99	30	6399	S8	\$12,000	Director of Transportation
Supplies - Transportation Shop	199	0	34	950	99	30	6399	S9	\$13,500	Director of Transportation
Supplies - Travel Tracker	199	0	34	950	99	30	6399	SC	\$6,500	Director of Transportation
Supplies - Print Shop - Printing/Forms	199	0	34	950	99	30	6399	SJ	\$600	Director of Transportation
										Total 19/20
Student Transportation Supplies/Materials Subtotal - 630	00									\$975,187
										% of Budget
										0.87%
Employee Travel - Reserve	199	0	34	950	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Transportation	199	0	34	950	99	30	6411	00	\$5,000	Director of Transportation
Insurance - Fleet	199	0	34	950	99	24	6429	SC	\$115,000	Deputy Supt Business & Operations
Transportation Reclassification	199	0	34	950	99	00	6494	00	(\$209,524)	Deputy Supt Business & Operations
Membership Dues	199	0	34	950	99	30	6495	00	\$400	Director of Transportation
Misc Fees - Special Programs	199	0	34	874	23	18	6497	00	\$225	Exec Director of Special Programs
Misc Fees - Transportation	199	0	34	950	99	30	6497	00	\$800	Director of Transportation
Misc Fees - Vehicle Inspections	199	0	34	950	99	30	6497	A8	\$3,000	Director of Transportation
Awards - Transportation	199	0	34	950	99	30	6498	00	\$100	Director of Transportation
Misc Operating Costs - Special Programs	199	0	34	874	23	18	6499	00	\$200	Exec Director of Special Programs
Misc Operating Costs - Transportation	199	0	34	950	99	30	6499	00	\$3,500	Director of Transportation
Misc - Employee Awards	199	0	34	950	99	30	6499	QR	\$5,000	Director of Transportation
										Total 19/20
Student Transportation Insurance/Travel/Other Operation	ng Subto	tal ·	- 640	00						(\$71,299)
										% of Budget
										-0.06%
Fixed Assets - Vehicles	199	0	34	950	99	22	6631	00	\$600,000	Superintendent
	-									Total 19/20
Student Transportation Capital Outlay Subtotal - 6600										\$600,000
										% of Budget
										0.54%
										Total 19/20
Total Function 34 - Student Transportation										\$6,103,566
										% of Budget
										5.45%

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Account Title	Ē	Year	Fun	org	Prc	Bu	qo	Suk	Expenditure	Budget Manager

Function 36 - Extracurricular Activities

	400	_							40.000	In
Substitutes - Discretionary - Athletics		0		001		10	6112	01	\$2,900	Director of Athletics
Salaries - Professional - CTE		0		001		00	6119	00	\$29,900	Exec Director Human Resources
Salaries - Professional - Special Olympics		0		001		00	6119	01	\$7,000	Exec Director Human Resources
Salaries - Professional - Athletics		0	36	001		00	6119	00	\$760,429	Exec Director Human Resources
Salaries - Professional	199	0		001		00	6119	00	\$102,143	Exec Director Human Resources
Salaries - Professional - Athletics		0		041		00	6119	00	\$58,650	Exec Director Human Resources
Salaries - Professional	199	0	36	041	99	00	6119	00	\$29,450	Exec Director Human Resources
Salaries - Professional	199	0	36	042	99	00	6119	00	\$15,778	Exec Director Human Resources
Salaries - Professional	199	0	36	043	99	00	6119	00	\$15,090	Exec Director Human Resources
Salaries - Professional	199	0	36	044	99	00	6119	00	\$16,500	Exec Director Human Resources
Salaries - Professional - Athletics	199	0	36	051	91	00	6119	00	\$80,350	Exec Director Human Resources
Salaries - Professional	199	0	36	051	99	00	6119	00	\$23,750	Exec Director Human Resources
Salaries - Professional - Stadium	199	0	36	998	91	00	6119	00	\$16,224	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	0	36	001	91	00	6119	HN	\$5,000	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	0	36	041	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	0	36	051	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Extra Duty - Strength/Condition	199	0	36	001	91	22	6119	01	\$10,000	Superintendent
Salaries - Professional - Extra Duty - Athletic Event	199	0	36	001	91	10	6119	G3	\$1,500	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	0	36	041	91	10	6119	G3	\$1,032	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	0	36	051	91	10	6119	G3	\$1,032	Director of Athletics
Salaries - Professional - Extra Duty - Stadium	199	0	36	998	91	23	6119	G3	\$6,000	Stadium Manager
Salaries - Professional - Extra Duty - Stadium Play Offs	199	0	36	998	91	23	6119	GZ	\$3,000	Stadium Manager
Salaries - Extra Duty - Special Olympics	199	0	36	001	23	00	6121	00	\$2,000	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	0		001		00	6121	00	\$23.050	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	0		041			6121	00	\$14,700	Exec Director Human Resources
Salaries - Extra Duty - Athletic Event		0		001			6121	G3	\$4.000	Director of Athletics
Salaries - Extra Duty - Athletic Event		0		041		10	6121	G3	\$730	Director of Athletics
Salaries - Extra Duty - Athletic Event		0		051			6121	G3	\$730	Director of Athletics
Salaries - Extra Duty - Stadium		0		998			6121	G3	\$18,500	Stadium Manager
Salaries - Extra Duty - Stadium Play Offs		0		998			6121	GZ	\$2,000	Stadium Manager
Salaries - Professional - Athletic Trips		0		041			6121	HN	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff		0		001			6129	00	\$39,055	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance		0		998		00	6129	00	\$44,994	Exec Director Human Resources
Medicare		0		001		00	6141	00	\$325	Exec Director Human Resources
Medicare		0		001		00	6141	00	\$131	Exec Director Human Resources
Medicare		0		001		00	6141	00	\$13,145	Exec Director Human Resources
Medicare		0		001		00	6141	00	\$1,169	Exec Director Human Resources
Medicare		0		041		00	6141	00	\$957	Exec Director Human Resources
Medicare		0		041		00	6141	00	\$369	Exec Director Human Resources
Medicare		0		051		00	6141	00	\$1,036	Exec Director Human Resources
Medicare		0		051		00	6141	00	\$337	Exec Director Human Resources
Medicare		0		042		00	6141	00	\$79	Exec Director Human Resources
Medicare		0		043		00	6141	00	\$79	Exec Director Human Resources
Medicare				044		00	6141	00	\$99	Exec Director Human Resources
Medicare		0		998		00	6141	00		Exec Director Human Resources
Medicare		0		001		10	6141	00	\$192	Director of Athletics
Medicare		0	36	041		10	6141	00	\$26	Director of Athletics
Medicare		0		051			6141	00	\$26	Director of Athletics
Medicare		0		998			6141	00	\$428	Stadium Manager
Group Health		0		001			6142	00	\$7,600	Exec Director Human Resources
Group Health		0		998			6142	00	\$3,755	Exec Director Human Resources
Workers Compensation		0		001		00	6143	00	\$239	Exec Director Human Resources
Workers Compensation		0	36	001		00	6143	00	·	Exec Director Human Resources
Workers Compensation		0		001			6143	00	\$7,561	Exec Director Human Resources
Workers Compensation		0		001		00	6143	00	\$817	Exec Director Human Resources
Workers Compensation		0	36	041		00	6143	00	\$733	Exec Director Human Resources
Workers Compensation		0		041		00	6143	00	\$236	Exec Director Human Resources
Workers Compensation		0		051		00	6143	00	\$792	Exec Director Human Resources
Workers Compensation		0		051		00	6143	00	\$190	Exec Director Human Resources
Workers Compensation		0		042		00	6143	00	\$136	Exec Director Human Resources
Workers Compensation		0		043		00	6143	00		Exec Director Human Resources
Workers Compensation	199			044		00	6143	00		Exec Director Human Resources
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				u	tent	Manager				
			_	Organization	Program Intent	Mai		Sub-Object		
	Þ	٦Ľ	unction-	ganiz	grar	Budget [Object	9-c		
Account Title	Fund	Year	Ξ	_	Prc	Bu	o o	Suk	Expenditure	Budget Manager
Workers Compensation	199	0	36	998	91	00	6143	00	\$490	Exec Director Human Resources
Workers Compensation	199 199	0		001 041		10 10	6143 6143	00	\$300 \$20	Director of Athletics Director of Athletics
Workers Compensation Workers Compensation	199	0		051		10	6143	00	\$20	Director of Athletics
Workers Compensation	199	0		998	91	23	6143	00	\$236	Stadium Manager
TRS-Care On-Behalf	199	0		001		00	6144	00	\$1,794	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	001	23	00	6144	00	\$540	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	001	91	00	6144	00	\$47,969	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	001	99	00	6144	00	\$6,129	Exec Director Human Resources
TRS-Care On-Behalf	199	0		041		00	6144	00	\$4,491	Exec Director Human Resources
TRS-Care On-Behalf	199	0		041	99	00	6144	00	\$1,767	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	0		042 043		00	6144 6144	00	\$947 \$905	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	0		043	99	00	6144	00	\$990	Exec Director Human Resources
TRS-Care On-Behalf	199	0		051		00	6144	00	\$4,911	Exec Director Human Resources
TRS-Care On-Behalf	199	0		051		00	6144	00	\$1,425	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	998	91	00	6144	00	\$5,443	Exec Director Human Resources
Unemployment Compensation	199	0	36	001	22	00	6145	00	\$46	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$14	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$1,465	Exec Director Human Resources
Unemployment Compensation	199	0		001		00	6145	00	\$158	Exec Director Human Resources
Unemployment Compensation	199	0		041		00	6145	00	\$142	Exec Director Human Resources
Unemployment Compensation	199 199	0		041 042		00	6145 6145	00	\$46 \$24	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	0		042	99	00	6145	00	\$23	Exec Director Human Resources
Unemployment Compensation	199	0		044		00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	0		051		00	6145	00	\$153	Exec Director Human Resources
Unemployment Compensation	199	0	36	051	99	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	0	36	998	91	00	6145	00	\$95	Exec Director Human Resources
Teacher Retirement System	199	0	36	001	22	00	6146	00	\$2,243	Exec Director Human Resources
Teacher Retirement System	199	0		001		00	6146	00	\$675	Exec Director Human Resources
Teacher Retirement System	199	0		001		00	6146	00	\$42,641	Exec Director Human Resources
Teacher Retirement System	199 199	0		041 041	91	00 00	6146 6146	00	\$6,874 \$100	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	0		041		00	6146	00	\$3,558	Exec Director Human Resources
Teacher Retirement System	199	0		044		00	6146	00	\$94	Exec Director Human Resources
Teacher Retirement System	199	0	36	051	91	00	6146	00	\$7,421	Exec Director Human Resources
Teacher Retirement System	199	0	36	051	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	0	36	001	91	10	6146	00	\$970	Director of Athletics
Teacher Retirement System	199	0		041		10	6146	00	\$114	Director of Athletics
Teacher Retirement System		0		051		10	6146	00	\$114	Director of Athletics
Teacher Retirement System		0		998		23	6146	00	\$612	Stadium Manager
TRS Entity TRS Entity	199 199	0		001 001		00 00	6146 6146	01 01	\$224 \$68	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	0		001		00	6146	01	\$5,996	Exec Director Human Resources
TRS Entity	199	0		001		00	6146	01	\$766	Exec Director Human Resources
TRS Entity	199			041		00	6146	01	\$561	Exec Director Human Resources
TRS Entity	199	0	36	041	99	00	6146	01	\$221	Exec Director Human Resources
TRS Entity	199	0	36	042	99	00	6146	01	\$118	Exec Director Human Resources
TRS Entity	199	0		043		00	6146	01	\$113	Exec Director Human Resources
TRS Entity	199			044		00	6146	01	\$124	Exec Director Human Resources
TRS Entity	199	0		051		00	6146	01	\$614	Exec Director Human Resources
TRS Entity TRS Entity	199 199			051 998		00 00	6146 6146	01 01	\$178 \$459	Exec Director Human Resources Exec Director Human Resources
TRS Entity		0		001		10	6146	01	\$439 \$106	Director of Athletics
TRS Entity		0		041		10	6146	01	\$13	Director of Athletics
TRS Entity		0		051		10	6146	01	\$13	Director of Athletics
TRS Entity	199	0		998		23	6146	01	\$221	Stadium Manager
TRS New Member	199	0	36	001	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	0	36	998	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	0		998		23	6146	02	\$977	Stadium Manager
TRS Non-OASDI		0		001		00	6146	03	\$449	Exec Director Human Resources
TRS Non-OASDI		0		001		00	6146	03	\$135	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	0		001 041		00 00	6146 6146	03 03	\$5,648 \$23	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199			041		00	6146	03		Exec Director Human Resources
	100	J	50	0-1-I	23	JU	0140	JJ	7++2	Ener Director Human Resources

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	36	042	99	00	6146	03	\$255	Exec Director Human Resources
TRS Non-OASDI	199	0	36	043	99	00	6146	03	\$226	Exec Director Human Resources
TRS Non-OASDI	199	0	36	044	99	00	6146	03	\$229	Exec Director Human Resources
TRS Non-OASDI	199	0	36	051	91	00	6146	03	\$1,228	Exec Director Human Resources
TRS Non-OASDI	199	0	36	051	99	00	6146	03	\$356	Exec Director Human Resources
TRS Non-OASDI	199	0	36	998	91	00	6146	03	\$918	Exec Director Human Resources
TRS Non-OASDI	199	0	36	001	91	10	6146	03	\$180	Director of Athletics
TRS Non-OASDI	199	0	36	041	91	10	6146	03	\$35	Director of Athletics
TRS Non-OASDI	199	0	36	051	91	10	6146	03	\$35	Director of Athletics
TRS Non-OASDI	199	0	36	998	91	23	6146	03	\$443	Stadium Manager
										Total 19/20
Extracurricular Activities Payroll Costs Subtotal - 6100										\$1,548,679
										% of Budget
										1.38%
Professional Services - Athletics - Contracted Trainer	199	0	36	001	91	21	6219	Н1	\$25,000	Asst Supt Administration
Professional Services - Stadium - Contracted Trainer	199	0	36	998	91	22	6219	Н1	\$5,000	Superintendent
Region IV Services - Bus Certifications	199	0	36	001	91	10	6239	00	\$600	Director of Athletics
Contracted Repair - Vehicles	199	0		001			6245	00	\$800	Director of Career Technical Ed
Contracted Repair - Vehicles	199	0		001		11	6245	00	\$500	Director of Fine Arts
Contracted Repair - Equipment	199	0		001		10	6249	00	\$16,000	Director of Athletics
Contracted Repair - Equipment	199	0		001			6249	00	\$2,500	Director of Career Technical Ed
Rentals/Leases - Copier - Athletics	199	0		001			6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - DHS - CTE	199	0		001			6269	00	\$2,000	Director of Career Technical Ed
Rentals/Leases - Athletics	199	0		001			6269	00	\$300	Director of Athletics
Rentals/Leases - Fine Arts - Truck	199	0		001		11	6269	30	\$5,000	Director of Fine Arts
Rentals/Leases - Swimming Pool	199	0		001		24	6269	GQ	\$16,000	Deputy Supt Business & Operations
Consulting - DHS Band	199	0		001		11	6291	B1	\$10,000	Director of Fine Arts
	199	0		041		11	6291	B1	\$1,000	Director of Fine Arts
Consulting - McAdams Band	199	0		051		11	6291	В1	\$1,000	Director of Fine Arts
Consulting - Kranz Band Misc Contracted Services - Athletics	199	0		001		10	6291	00	\$200	Director of Athletics
							6299	00	·	
Misc Contracted Services - DHS - Fine Arts	199	0		001		11			\$3,000	Director of Fine Arts
Misc Contracted Services - Stadium	199	0		998		23	6299	00	\$5,000	Stadium Manager
Contracted Services - Picture Replacements	199	0		001			6299	00	\$5,000	Deputy Supt Business & Operations
Contracted Services - Stadium - Gator Vision Network	199	0		998		23	6299	BL	\$1,200	Stadium Manager
Contracted Services - Web Service	199	0		001		10	6299	GA	\$3,600	Director of Athletics
Contracted Services - Athletic Officials - DHS	199	0		001		10	6299	G2	\$35,000	Director of Athletics
Contracted Services - Athletic Officials - McAdams	199	0		041		10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Kranz	199			051		10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Stadium	199			998			6299	G2		Stadium Manager
Contracted Services - Game/Playoff Contracts - Athletics	199			001			6299	GZ	\$3,950	Director of Athletics
Contracted Services - Game/Playoff Contracts - Stadium	199			998			6299	GZ	\$5,000	Stadium Manager
Contracted Services - Game Contracts - Athletics	199			001			6299	H2	\$3,700	Director of Athletics
Contracted Services - Game Contracts - Stadium	199	0		998			6299	H2	\$10,000	Stadium Manager
Contracted Services - Ambulance - Stadium	199	0	36	998	91	23	6299	H4	\$2,925	Stadium Manager
Contracted Services - CTE - Robotics	199	0	36	001	22	70	6299	XB	\$1,995	Deputy Supt Educational Services
										Total 19/20
Extracurricular Activities Professional/Contracted Services S	Subto	al -	620	0						\$209,428
										% of Budget 0.19%
Fuel & Lubricante DUS CTE	100	^	2.0	001	าา	12	6211	00	ćroo	
Fuel & Lubricants - DHS - CTE	199			001			6311	00	\$500	Director of Career Technical Ed
Fuel & Lubricants - Athletics	199			001			6311	00	\$300	Director of Athletics
Fuel & Lubricants - Fine Arts	199			001		11	6311	00	\$1,000	Director of Fine Arts
Fuel & Lubricants - Stadium	199			998		23	6311	00	\$1,000	Stadium Manager
Supplies - Maintenance - CTE - Vehicle Supplies	199			001			6319	AK	\$1,000	Director of Career Technical Ed
Reading Materials - Athletics	199			001			6329	00	\$270	Director of Athletics
Inventory - DHS - CTE	199			001			6398	00	\$1,000	Director of Career Technical Ed
Inventory - Athletics	199			001			6398	00	\$2,000	Director of Athletics
Inventory - Stadium	199			998			6398	00	\$8,000	Stadium Manager
Inventory - Fine Arts - DHS Drama	199	0	36	001	99	11	6398	В6	\$27,555	Director of Fine Arts
	1	0	36	001	91	10	6399	00	\$6,137	Director of Athletics
Supplies - Athletics - DHS										
Supplies - Athletics - DHS Supplies - Athletics - McAdams	199 199	0	36	041	91	10	6399	00	\$2,250	Director of Athletics
1				041 051			6399 6399	00 00	\$2,250 \$2,250	Director of Athletics Director of Athletics
Supplies - Athletics - McAdams	199	0	36		91	10				
Supplies - Athletics - McAdams Supplies - Athletics - Kranz	199 199	0 0	36 36	051	91 22	10	6399	00	\$2,250	Director of Athletics
Supplies - Athletics - McAdams Supplies - Athletics - Kranz Supplies - DHS - CTE	199 199 199	0 0 0	36 36 36	051 001	91 22 91	10 12	6399 6399	00 00	\$2,250 \$1,000	Director of Athletics Director of Career Technical Ed

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				tion	Intent	Budget Manager		ct		
	_		Function	Organization	am	get N	ect	Sub-Object		
Account Title	Fund	Year	Func	Orga	Progr	Budg	Obje	-qns	Expenditure	Budget Manager
Supplies - Stadium - Uniforms	199	0		998		23	6399	AQ	\$3,000	Stadium Manager
Supplies - Fine Arts - DHS Dance		0		001		11	6399	B4	\$9,000	Director of Fine Arts
Supplies - Fine Arts - McAdams Dance Supplies - Fine Arts - Kranz Dance	199 199	0		041 051		11 11	6399 6399	B4 B4	\$1,500 \$1,500	Director of Fine Arts Director of Fine Arts
Supplies - Special Olympics - Uniforms	199			001		18	6399	E4	\$1,100	Exec Director of Special Programs
Supplies - Athletics - DHS Football	199			001		10	6399	G1	\$27,100	Director of Athletics
Supplies - Athletics - McAdams Football	199	0	36	041	91	10	6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - Kranz Football	199	0	36	051	91	10	6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - DHS Basketball - Boys	199	0		001		10	6399	G5	\$5,500	Director of Athletics
Supplies - Athletics - McAdams Basketball - Boys	199			041			6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - Kranz Basketball - Boys	199			051		10	6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - DHS Powerlifting	199 199			001 001		10	6399 6399	G6 G8	\$2,500	Director of Athletics
Supplies - Athletics - DHS Basketball - Girls Supplies - Athletics - McAdams Basketball - Girls	199	0		041		10 10	6399	G8	\$5,500 \$1,500	Director of Athletics Director of Athletics
Supplies - Athletics - Kranz Basketball - Girls	199			051		10	6399	G8	\$1,500	Director of Athletics
Supplies - Athletics - DHS Baseball		0		001		10	6399	GB	\$5,500	Director of Athletics
Supplies - Athletics - DHS Cross Country - Girls	199	0	36	001	91	10	6399	GC	\$1,100	Director of Athletics
Supplies - Athletics - DHS Soccer - Boys	199	0	36	001	91	10	6399	GE	\$5,000	Director of Athletics
Supplies - Athletics - McAdams Soccer - Boys	199	0	36	041	91	10	6399	GE	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Soccer - Boys	199	0		051		10	6399	GE	\$1,250	Director of Athletics
Supplies - Athletics - DHS Soccer - Girls	199			001			6399	GH	\$5,000	Director of Athletics
Supplies - Athletics - McAdams Soccer - Girls		0		041		10	6399	GH	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Soccer - Girls	199			051		10	6399	GH	\$1,250	Director of Athletics
Supplies - Athletics - DHS Volleyball	199 199			001 041		10 10	6399 6399	GK GK	\$6,500 \$1,250	Director of Athletics Director of Athletics
Supplies - Athletics - McAdams Volleyball Supplies - Athletics - Kranz Volleyball	199			051		10	6399	GK	\$1,250	Director of Athletics
Supplies - Athletics - Nanz Volleyball Supplies - Athletics - DHS Softball	199			001		10	6399	GN	\$4,450	Director of Athletics
Supplies - Athletics - Golf - Boys/Girls	199			001		10	6399	GP	\$2,000	Director of Athletics
Supplies - Athletics - Swim - Boys/Girls	199			001		10	6399	GQ	\$2,700	Director of Athletics
Supplies - Athletics - DHS Cross Country - Boys	199	0	36	001	91	10	6399	GR	\$1,100	Director of Athletics
Supplies - Athletics - McAdams Cross Country	199	0	36	041	91	10	6399	GR	\$500	Director of Athletics
Supplies - Athletics - Kranz Cross Country	199			051		10	6399	GR	\$500	Director of Athletics
Supplies - Athletics - DHS Tennis - Boys/Girls	199			001			6399	GS	\$3,800	Director of Athletics
Supplies - Athletics - McAdams Tennis - Boys/Girls	199			041		10	6399	GS	\$450	Director of Athletics
Supplies - Athletics - Kranz Tennis - Boys/Girls Supplies - Athletics - DHS Track - Girls	199 199	0		051 001		10 10	6399 6399	GS GX	\$450 \$4,500	Director of Athletics Director of Athletics
Supplies - Athletics - McAdams Track - Girls		0		041		10	6399	GX	\$1,000	Director of Athletics
Supplies - Athletics - Kranz Track - Girls	199			051			6399	GX	1	Director of Athletics
Supplies - Athletics - DHS Track - Boys				001		10	6399	GY	, ,	Director of Athletics
Supplies - Athletics - McAdams Track - Boys	199			041			6399	GY	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Track - Boys	199	0	36	051	91	10	6399	GΥ	\$1,250	Director of Athletics
Supplies - Stadium - Game Tickets	199	0	36	998	91	23	6399	H7	\$6,000	Stadium Manager
Supplies - Athletics - DHS Medical First Aid	199			001			6399	Н9	\$16,000	Director of Athletics
Supplies - Athletics - McAdams Medical First Aid	199			041		10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - Kranz Medical First Aid	199			051			6399	H9	\$800	Director of Athletics
Supplies - Athletics - DHS Cheerleaders	199 199			001 001			6399 6399	RE SS	\$3,500 \$8,000	Director of Athletics Director of Athletics
Supplies - Athletics - DHS Summer Supplies Supplies - Athletics - McAdams Summer Supplies	199			041			6399	SS	\$4,000	Director of Athletics
Supplies - Athletics - Kranz Summer Supplies	199			051			6399	SS	\$4,000	Director of Athletics
Supplies - Athletics - Reserve	199			001			6399	U4	\$8,000	Director of Athletics
Supplies - Fine Arts - Reserve	199	0		001			6399	U4	\$4,500	Director of Fine Arts
										Total 19/20
Extracurricular Activities Supplies/Materials Subtotal - 6300										\$430,612
										% of Budget 0.38%
Employee Travel - Reserve	199	0	36	001	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Fine Arts	199	0	36	001	99	11	6411	00	\$1,200	Director of Fine Arts
Employee Travel - DHS - CTE	199			001			6411	00	\$5,000	Director of Career Technical Ed
Employee Travel - DHS	199			001		01	6411	00	\$1,000	Principal - Dickinson High School
Employee Travel - McAdams	199			041			6411	00	\$250	Principal - McAdams Junior High
Employee Travel - Athletics - DHS	199			001			6411	00	\$11,000	Director of Athletics
Employee Travel - Athletics - McAdams	199			041		10	6411	00	\$1,500	Director of Athletics
Employee Travel - Athletics - Kranz Student Travel - DHS	199 199			051 001		01	6411 6412	00	\$1,500 \$6,000	Director of Athletics Principal - Dickinson High School
Student Travel - DHS Student Travel - Athletics - DHS	199			001		10	6412	00	\$32,000	Director of Athletics
Student Travel - Athletics - DFS Student Travel - Athletics - McAdams	199			041		10	6412	00		Director of Athletics
The state of the s		J		U 11	J ±		V .12	-	\$300	

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				u	tent	Budget Manager				
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	2	<u>_</u>	Function	ganiz	grar	lget	ect	Sub-Object		
Account Title	Fund	Year	Fur	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager
Student Travel - Athletics - Kranz	199			051		10	6412	00	'	Director of Athletics
Student Travel - DHS - CTE	199			001		12	6412	00	\$5,000	Director of Career Technical Ed
Student Travel - Extracurricular - Allen Student Travel - Extracurricular	199 199			001 001		22 24	6412 6412	00	\$10,000 \$9,000	Superintendent Deputy Supt Business & Operations
Student Travel - Extracurricular Student Travel - Fine Arts - DHS Band	199			001		11	6412	B1	\$14,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams Band	199			041		11	6412	B1	\$2,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Band	199	0	36	051	99	11	6412	В1	\$2,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Choir	199	0		001		11	6412	В3	\$2,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams Choir	199			041		11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Choir Student Travel - Fine Arts - DHS Dance	199 199			051 001		11 11	6412 6412	B3 B4	\$1,500 \$1,000	Director of Fine Arts Director of Fine Arts
Student Travel - Fine Arts - McAdams Dance	199			041		11	6412	B4 B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - Kranz Dance	199			051		11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - DHS Art	199	0	36	001	99	11	6412	B5	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - DHS Drama	199	0	36	001	99	11	6412	В6	\$1,800	Director of Fine Arts
Student Travel - Fine Arts - McAdams Drama	199			041		11	6412	В6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Drama	199			051		11	6412	B6	\$500	Director of Fine Arts
Student Travel - Special Olympics Student Travel - Athletics - State Meets	199 199			001 001		18 10	6412 6412	E4 HE	\$2,500 \$2,000	Exec Director of Special Programs Director of Athletics
Student Travel - Athletics - State Meets Student Travel - Athletics - DHS Entry Fees	199			001		10	6412	НН	\$16,000	Director of Athletics
Student Travel - Athletics - McAdams Entry Fees	199			041		10	6412	нн	\$750	Director of Athletics
Student Travel - Athletics - Kranz Entry Fees	199			051		10	6412	НН	\$750	Director of Athletics
Insurance - Student - DHS - CTE	199	0	36	001	22	12	6429	00	\$1,800	Director of Career Technical Ed
Insurance - Student	199			001			6429	HL	\$83,554	Deputy Supt Business & Operations
Transportation Reclass - DHS	199			001		01	6494	00	\$2,000	Principal - Dickinson High School
Transportation Reclass - Athletics - DHS Transportation Reclass - Athletics - McAdams	199 199			001 041		10 10	6494 6494	00	\$55,000 \$6,788	Director of Athletics Director of Athletics
Transportation Reclass - Athletics - McAdams Transportation Reclass - Athletics - Kranz	199			051		10	6494	00	\$6,788	Director of Athletics
Transportation Reclass - Reserve	199			001			6494	00	\$20,000	Superintendent
Transportation Reclass - DHS - CTE	199	0	36	001	22	12	6494	00	\$1,000	Director of Career Technical Ed
Transportation Reclass - Fine Arts - DHS Band	199	0	36	001	99	11	6494	B1	\$18,540	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Band	199			041		11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Band	199			051		11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Choir Transportation Reclass - Fine Arts - McAdams Choir	199 199			001 041		11 11	6494 6494	B3 B3	\$1,500 \$1,200	Director of Fine Arts Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Choir	199			051		11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Dance	199			001		11	6494	В4	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Dance	199	0	36	041	99	11	6494	В4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Dance	199		36	051	99	11	6494	В4		Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Art	199			001		11	6494	B5		Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Drama Transportation Reclass - Fine Arts - McAdams Drama	199 199			001 041		11 11	6494 6494	B6 B6	\$1,500 \$800	Director of Fine Arts Director of Fine Arts
Transportation Reclass - Fine Arts - WicAdams Drama Transportation Reclass - Fine Arts - Kranz Drama	199			051		11	6494	В6	\$800	Director of Fine Arts
Transportation Reclass - Special Olympics	199			001		18	6494	E4	\$2,500	Exec Director of Special Programs
Membership Dues - Athletics - DHS	199	0	36	001	91	10	6495	00	\$1,000	Director of Athletics
Membership Dues - DHS	199	0	36	001	99	01	6495	00	\$5,500	Principal - Dickinson High School
Membership Dues - Athletics - McAdams	199			041		10	6495	00	\$250	Director of Athletics
Membership Dues - Athletics - Kranz	199			051		10	6495	00	\$250	Director of Athletics
Misc Fees - Athletics Misc Fees - CTE	199 199			001 001		10 12	6497 6497	00	\$200 \$2,000	Director of Athletics Director of Career Technical Ed
Misc Fees - Stadium	199			998		23	6497	00	\$5,000	Stadium Manager
Misc Fees - CTE - Vehicle Inspections	199			001		12	6497	A8		Director of Career Technical Ed
Misc Fees - Fine Arts - McAdams Band	199	0	36	041	99	11	6497	В1	\$1,500	Director of Fine Arts
Misc Fees - Fine Arts - Kranz Band	199	0	36	051	99	11	6497	B1	\$1,500	Director of Fine Arts
Misc Fees - DHS - Contest	199			001		01	6497	RI	\$4,000	Principal - Dickinson High School
Awards - OHS	199			001		01	6498	00	\$9,000	Principal - Dickinson High School
Awards - Athletics - DHS Awards - Athletics - McAdams	199 199			001 041		10 10	6498 6498	00	\$6,500 \$199	Director of Athletics Director of Athletics
Awards - Athletics - Kranz	199			051		10	6498	00	\$199	Director of Athletics
Awards - Special Olympics	199			001		18	6498	E4	\$700	Exec Director of Special Programs
Misc Operating Expenses - Athletics	199	0		001		10	6499	00	\$1,500	Director of Athletics
Misc Operating Expenses - Stadium	199	0		998		23	6499	00	\$4,000	Stadium Manager
Misc - Special Olympics	199			001		18	6499	E4	\$2,300	Exec Director of Special Programs
Misc - Athletics - Gator Relays	199			001		10	6499	GW	\$200	Director of Athletics
Misc - DHS - Academic Decathlon Misc - DHS - Student Meals	199 199			001 001		01 01	6499 6499	RJ RL	\$1,000 \$600	Principal - Dickinson High School Principal - Dickinson High School
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc - CTE - Robotics	199	0	36	001	22	70	6499	XB	\$500	Deputy Supt Educational Services
										Total 19/20
Extracurricular Activities Insurance/Travel/Other Operating	Subto	otal	- 64	00						\$402,993
										% of Budget
										0.36%
										Total 19/20
Total Function 36 - Extracurricular Activities										\$2,591,712
										% of Budget
										2.32%

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Account Title	Fun	Yea	Fun	Org	Pro	Bud	Obj	Sub	Expenditure	Budget Manager

Function 41 - General Administration

Salaries - Professional	199	0	41	701	99	00	6119	00	\$186,425	Exec Director Human Resources
Salaries - Professional - Administrative Projects	199	0	41	701	99	22	6119	01	\$15,000	Superintendent
Salaries - Professional	199	0	41	726	99	00	6119	00	\$640,682	Exec Director Human Resources
Salaries - Professional	199	0	41	727	99	00	6119	00	\$315,303	Exec Director Human Resources
Salaries - Professional	199	0	41	728	99	00	6119	00	\$254,733	Exec Director Human Resources
Salaries - Professional	199	0	41	945	99	00	6119	00	\$233,251	Exec Director Human Resources
Salaries - Professional	199	0	41	945	99	26	6119	01	\$200	Director of Communications
Salaries - Extra Duty - Human Resources	199	0	41	727	99	16	6121	00	\$200	Exec Director Human Resources
Substitutes - Paraprofessional - Human Resources	199	0	41	727	99	16	6122	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	701	99	00	6129	00	\$52,984	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	702	99	00	6129	00	\$7,225	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	726	99	00	6129	00	\$174,915	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	727	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	727	99	00	6129	00	\$176,128	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	728	99	00	6129	00	\$65,433	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	945	99	00	6129	00	\$76,795	Exec Director Human Resources
Employee Allowance	199	0	41	701	99	00	6139	00	\$3,905	Exec Director Human Resources
Medicare	199	0	41	701	99	00	6141	00	\$3,528	Exec Director Human Resources
Medicare	199	0	41	702	99	00	6141	00	\$105	Exec Director Human Resources
Medicare	199	0	41	726	99	00	6141	00	\$11,826	Exec Director Human Resources
Medicare	199	0	41	727	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	41	727	99	00	6141	00	\$7,126	Exec Director Human Resources
Medicare	199	0	41	728	99	00	6141	00	\$4,497	Exec Director Human Resources
Medicare	199	0	41	945	99	00	6141	00	\$4,586	Exec Director Human Resources
Medicare	199	0	41	945	99	26	6141	00	\$5	Director of Communications
Medicare	199	0	41	701	99	22	6141	00	\$285	Superintendent
Medicare	199	0	41	727	99	16	6141	00	\$20	Exec Director Human Resources
Group Health	199	0		701		00	6142	00	\$7,154	Exec Director Human Resources
Group Health	199	0	41	702	99	00	6142	00	\$228	Exec Director Human Resources
Group Health	199	0	41	726	99	00	6142	00	\$23,750	Exec Director Human Resources
Group Health	199	0	41	727	99	00	6142	00	\$11,400	Exec Director Human Resources
Group Health	199	0		728		00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	41	945	99	00	6142	00	\$9,500	Exec Director Human Resources
Workers Compensation	199	0	41	701	99	00	6143	00	\$1,915	Exec Director Human Resources
Workers Compensation	199	0	41	702		00	6143	00	\$58	Exec Director Human Resources
Workers Compensation	199	0	41	726	99	00	6143	00	\$6,525	Exec Director Human Resources
Workers Compensation		0		727		00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	41		99	00	6143	00	\$2,522	Exec Director Human Resources
Workers Compensation		0		728		00	6143	00	\$2,481	Exec Director Human Resources
Workers Compensation	199	0	41	945	99	00	6143	00	\$2,480	Exec Director Human Resources
TRS-Care On-Behalf		0	41	701		00	6144	00	\$15,265	Exec Director Human Resources
TRS-Care On-Behalf		0		702		00	6144	00	\$434	Exec Director Human Resources
TRS-Care On-Behalf	199	0		726		00	6144	00	\$48,936	Exec Director Human Resources
TRS-Care On-Behalf				727		00	6144	00	\$29,588	Exec Director Human Resources
TRS-Care On-Behalf		0		728		00	6144	00	\$19,210	Exec Director Human Resources
TRS-Care On-Behalf		0		945		00	6144	00	\$18,615	Exec Director Human Resources
Unemployment Compensation		0		701		00	6145	00		Exec Director Human Resources
Unemployment Compensation				702		00	6145	00	· .	Exec Director Human Resources
Unemployment Compensation		0		726		00	6145	00	•	Exec Director Human Resources
Unemployment Compensation		0		727		00	6145	00	, , -	Exec Director Human Resources
Unemployment Compensation				728		00	6145	00		Exec Director Human Resources
Unemployment Compensation		0		945		00	6145	00	\$481	Exec Director Human Resources
Teacher Retirement System		0		701		00	6146	00	\$13,965	Exec Director Human Resources
Teacher Retirement System				726		00	6146	00	\$28.059	Exec Director Human Resources
Teacher Retirement System	199			727		00	6146	00	\$23,648	Exec Director Human Resources
Teacher Retirement System		0		728		00	6146	00	\$19,105	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				945		00	6146	00	\$17,188	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199			701		22	6146	00	\$1,025	Superintendent
Teacher Retirement System Teacher Retirement System		0		945		26	6146	00	1 1	Director of Communications
TRS Entity				701		00	6146	01	\$1,796	Exec Director Human Resources
TRS Entity				701		00	6146	01	\$1,790	Exec Director Human Resources
TRS Entity	199			726		00	6146	01		Exec Director Human Resources
ino entity	133	U	41	120	JJ	UU	0140	OΤ	70,117	Exec Director Human Resources

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	0	41	727	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0	41	727	99	00	6146	01	\$3,686	Exec Director Human Resources
TRS Entity	199	0	41	728	99	00	6146	01	\$2,401	Exec Director Human Resources
TRS Entity	199	0	41	945	99	00	6146	01	\$2,325	Exec Director Human Resources
TRS Entity	199	0	41	727	99	16	6146	01	\$250	Exec Director Human Resources
TRS Entity	199	0	41	701	99	22	6146	01	\$113	Superintendent
TRS Entity	199	0	41	945	99	26	6146	01	\$8	Director of Communications
TRS New Member	199	0	41	726	99	00	6146	02	\$700	Exec Director Human Resources
TRS Non-OASDI	199	0	41	701	99	00	6146	03	\$3,650	Exec Director Human Resources
TRS Non-OASDI	199	0	41	702	99	00	6146	03	\$108	Exec Director Human Resources
TRS Non-OASDI	199	0	41	726	99	00	6146	03	\$12,234	Exec Director Human Resources
TRS Non-OASDI	199	0		727		00	6146	03	\$7,371	Exec Director Human Resources
TRS Non-OASDI	199	0				00	6146	03		Exec Director Human Resources
TRS Non-OASDI		0		945		00	6146	03	\$4,651	Exec Director Human Resources
TRS Non-OASDI				701			6146	03	\$69	Superintendent
THE NOTION OF SET	133			701	33		01-10	- 03	, , , , , , , , , , , , , , , , , , , 	Total 19/20
General Administration Payroll Costs Subtotal - 6100										\$2,598,990
deneral Administration 1 dyron costs subtotal 10200										% of Budget
										2.32%
Legal Services - Board of Trustees	199	0	/11	702	90	22	6211	Q3	\$130,000	Superintendent 2.3270
Legal Services - Board of Trustees Legal Services - Tax - Value Appeal	199	0		702		24	6211	Q3 Q4	\$130,000	Deputy Supt Business & Operations
							6211			
Legal Services - Special Programs		0		874				00	\$5,000	Exec Director of Special Programs
Legal Services - Special Programs	199	0		874		21	6211	00	\$10,000	Asst Supt Administration
Audit Services	199	0			99	24	6212	00	\$70,000	Deputy Supt Business & Operations
Tax Appraisal District & Collections	199	0		703		24	6213	00	\$473,000	Deputy Supt Business & Operations
Tax Appraisal District & Collections - Services	199	0				24	6213	Q3	\$16,000	Deputy Supt Business & Operations
Lobbying Services	199	0		701		22	6214	00	\$1,850	Superintendent
Professional Services - Administration	199	0		728		21	6219	00	\$2,000	Asst Supt Administration
Region IV Services	199	0	41	701	99	22	6239	00	\$3,500	Superintendent
Maintenance & Repair - Board of Trustees - SWAGIT	199	0	41	702	99	22	6249	00	\$6,000	Superintendent
Maintenance & Repair - Business - FIS Vcard	199	0	41	726	99	24	6249	00	\$2,900	Deputy Supt Business & Operations
Rentals/Leases - Copier - Business Services	199	0	41	726	99	21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - Copier - Human Resources	199	0	41	727	99	21	6267	00	\$2,380	Asst Supt Administration
Rentals/Leases - Copier - Administration	199	0	41	728	99	21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - Copier - Publications	199	0	41	945	99	21	6267	00	\$42,763	Asst Supt Administration
Rentals/Leases - Postage Meter/PO Box	199	0	41	945	99	26	6269	00	\$7,000	Director of Communications
Consulting - Demographer - Board of Trustees	199	0	41	702	99	22	6291	00	\$25,000	Superintendent
Misc Contracted Services - Superintendent	199	0	41	701	99	22	6299	00	\$18,150	Superintendent
Misc Contracted Services - Board of Trustees	199	0	41	702	99	22	6299	00	\$41,000	Superintendent
Misc Contracted Services - Business Services	199			726		24	6299	00	\$5,000	Deputy Supt Business & Operations
Misc Contracted Services - Human Resources	199			727		16	6299	00	\$16,000	Exec Director Human Resources
Contracted Services - Human Resources - Background Checks						16	6299	F5	\$15,254	Exec Director Human Resources
Misc Contracted Services - Administration						21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Records				728		21	6299	02	\$7,500	Asst Supt Administration
Misc Contracted Services - Public Information				945			6299	00	\$20,000	Director of Communications
Wilst Contracted Services 1 ablic miletimation	133			3-13	33		0233	- 00	720,000	Total 19/20
General Administration Professional/Contracted Services Si	ıhtota	1 - 6	200	,						\$952,613
deneral Administration Froressional, contracted Services St	45 1010		,200							% of Budget
										0.85%
Pooding Materials Superintendent	100	0	/11	701	00	22	6220	00	¢r 000	
Reading Materials - Superintendent	199	0		701			6329	00	\$5,000	Superintendent
Reading Materials - Human Resources	199			727			6329	00	\$200	Exec Director Human Resources
Reading Materials - Administration				728			6329	00	\$250	Asst Supt Administration
Inventory - Superintendent	199			701		22	6398	00	\$5,000	Superintendent
Inventory - Business Services				726		24	6398	00	\$3,000	Deputy Supt Business & Operations
Inventory - Human Resources				727			6398	00	\$3,000	Exec Director Human Resources
Inventory - Administration		0		728		21	6398	00	\$1,000	Asst Supt Administration
Inventory - Public Information	199			945		26	6398	00	\$3,000	Director of Communications
Inventory - Technology Replacement				726		37	6398	TI	\$15,000	Deputy Supt Business & Operations
Supplies - Superintendent	199			701		22	6399	00	\$10,000	Superintendent
Supplies - Board of Trustees	199	0	41	702	99	22	6399	00	\$200	Superintendent
Supplies - Business Services	199	0	41	726	99	24	6399	00	\$15,000	Deputy Supt Business & Operations
Supplies - Human Resources	199	0	41	727	99	16	6399	00	\$32,065	Exec Director Human Resources
		_	11	720	00	21	6000		¢000	Asst Supt Administration
Supplies - Administration	199	U	41	728	99	21	6399	00	\$986	ASSE Supt Auministration
1				945		26	6399	00	\$4,700	Director of Communications

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Account Title	_	>	_	_	۵	_		<u> </u>	Expenditure	Budget Manager
Supplies - Public Information - Postage	199	0	41	945	99	26	6399	W5	\$42,500	Director of Communications
General Administration Supplies/Materials Subtotal - 6300										Total 19/20 \$150,901
										% of Budget 0.13%
Employee Travel - Superintendent	199	0	41	701	99	22	6411	00	\$8,000	Superintendent
Employee Travel - Business Services	199	0	41	726	99	24	6411	00	\$10,200	Deputy Supt Business & Operations
Employee Travel - Human Resources	199	0	41	727	99	16	6411	00	\$8,250	Exec Director Human Resources
Employee Travel - Human Resources - Recruiting	199	0	41	727	99	16	6411	F1	\$8,000	Exec Director Human Resources
Employee Travel - Administration	199	0	41	728	99	21	6411	00	\$3,500	Asst Supt Administration
Employee Travel - Data Quality, Compliance, Accountability	199	0	41	728	99	33	6411	00	\$2,500	Exec Dir Data Quality, Comp, Account
Employee Travel - Public Information	199	0	41	945	99	26	6411	00	\$3,500	Director of Communications
Non-Employee Travel - Board of Trustees		0	41	702	99	22	6419	00	\$7,000	Superintendent
Insurance - General & Professional Liability	199	0		726		24	6429	QE	\$52,000	Deputy Supt Business & Operations
Insurance - Dishonest/Crime	199	0		726		24	6429	QF	\$5.000	Deputy Supt Business & Operations
Election Costs	199	0		702		21	6439	00	\$20,000	Asst Supt Administration
Statutorily Required Public Notices - Business Services	199			726		24	6491	00	\$5,500	Deputy Supt Business & Operations
Membership Dues - Superintendent				701		22	6495	00	\$15.000	Superintendent
Membership Dues - Board of Trustees	199	0		702		22	6495	00	\$10,500	Superintendent
Membership Dues - Business Services		0		726		24	6495	00	\$5,000	Deputy Supt Business & Operations
Membership Dues - Human Resources				727		16	6495	00	\$3,650	Exec Director Human Resources
Membership Dues - Administration	199	0			99	21	6495	00	\$500	Asst Supt Administration
•		0			99	33	6495	00	\$500	· ·
Membership Dues - Data Quality, Compliance, Accountability	199			945		26	6495	00	\$2,500	Exec Dir Data Quality, Comp, Account Director of Communications
Membership Dues - Public Information		0		701		22	6497	00		Superintendent
Miss Fees - Superintendent				701		24	6497	00	\$4,000	· ·
Misc Fees - Business Services		0						BF	\$1,000	Deputy Supt Business & Operations
Misc Fees - Business Services - Bank	199	0			99	24	6497		\$5,000	Deputy Supt Business & Operations
Misc Fees - Human Resources	199	0		727		16	6497	00	\$500	Exec Director Human Resources
Misc Fees - Public Information	199	0		945		26	6497	00	\$5,000	Director of Communications
Awards - Public Information	199	0		945		26	6498	00	\$1,250	Director of Communications
Awards - Human Resources - Employee Recognition	199	0		727		16	6498	ER	\$8,000	Exec Director Human Resources
Misc - Communications/Meeting		0		701		22	6499	UB	\$7,000	Superintendent
Misc - School Improvement Training		0		701		22	6499	UC	\$2,000	Superintendent
Misc Operating Expenses - Board of Trustees		0		702		22	6499	00	\$1,000	Superintendent
Misc - Communications/Meeting	199	0		702		22	6499	UB	\$1,000	Superintendent
Misc Operating Expenses - Business Services	199	0			99	24	6499	00	\$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - Human Resources	199	0	41	727	99	16	6499	00	\$3,500	Exec Director Human Resources
Misc - Human Resources - Employee Recognition	199	0	41	727	99	16	6499	ER		Exec Director Human Resources
Misc - Human Resources - Condolences	199	0	41	727	99	16	6499	F3	\$2,500	Exec Director Human Resources
Misc - Advertisements - Human Resources				727		16	6499	F6	\$1,500	Exec Director Human Resources
Misc Operating Expenses - Administration	199	0	41	728	99	21	6499	00	\$1,000	Asst Supt Administration
Misc Operating Expenses - Public Information	199	0	41	945	99	26	6499	00	\$7,950	Director of Communications
General Administration Insurance/Travel/Other Operating S	ubto	tal -	640	0						Total 19/20 \$234,300
										% of Budget
										0.21%
										Total 19/20
Total Function 41 - General Administration										\$3,936,804
										% of Budget
										3.52%

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Account Title	Fun	Yea	Fun	Org	Pro	Buc	ĺqО	Sub	Expenditure	Budget Manager

Function 51 - Facilities Maintenance and Operations

Colorina Brofossicani	100	_		040	00	00	6110	00	¢246.000	F Diagraphy III.
Salaries - Professional		0		949	99	00	6119	00	\$316,990	Exec Director Human Resources
Salaries - Professional		0		951		00	6119	00	\$92,225	Exec Director Human Resources
Salaries - Professional		0		952		00	6119	00	, -, -	Exec Director Human Resources
Salaries - Professional Extra Duty - Facility Rental	199	0	51	999	99	35	6119	01	\$800	Director of Custodial Services
Salaries - Extra Duty/Overtime - Maintenance	199	0		949	99	00	6121	00	\$100,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	0	51	951	99	00	6121	00	\$60,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Facility Rental	199	0	51	999	99	35	6121	00	\$17,875	Director of Custodial Services
Substitutes - Support Staff	199	0	51	951	99	00	6122	00	\$115,000	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance/Grounds	199	0	51	949	99	00	6129	00	\$2,138,654	Exec Director Human Resources
Salaries - Paraprofessional - Summer Help	199	0	51	949	99	00	6129	02	\$40,000	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	0	51	951	99	00	6129	03	\$2,521,788	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	0	51	949	25	00	6129	04	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	0	51	949	99	00	6129	04	\$38,263	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	0	51	951	99	00	6129	04	\$10,919	Exec Director Human Resources
Employee Allowance	199	0	51	952	99	00	6139	00	\$3,600	Exec Director Human Resources
Medicare	199	0	51	949	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	51	949	99	00	6141	00	\$38,316	Exec Director Human Resources
Medicare	199	0	51	951	99	00	6141	00	\$38,062	Exec Director Human Resources
Medicare	199	0	51	952	99	00	6141	00	\$2,164	Exec Director Human Resources
Medicare	199	0	51	999	99	35	6141	00	\$263	Director of Custodial Services
Group Health		0			99	00	6142	00	\$106,077	Exec Director Human Resources
Group Health		0		951		00	6142	00	\$185,687	Exec Director Human Resources
Group Health		0		952		00	6142	00	\$4,175	Exec Director Human Resources
Workers Compensation		0		949	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation		0		949	99	00	6143	00	\$20.311	Exec Director Human Resources
Workers Compensation		0		951		00	6143	00	\$20,912	Exec Director Human Resources
Workers Compensation		0		952		00	6143	00	\$1,194	Exec Director Human Resources
•		0		999	99	35	6143	00	\$1,194	Director of Custodial Services
Workers Compensation								00	·	Exec Director Human Resources
TRS-Care On-Behalf		0			99	00	6144		\$158,064	
TRS-Care On-Behalf		0		951		00	6144	00	\$169,116	Exec Director Human Resources
TRS-Care On-Behalf		0		952		00	6144	00	\$9,169	Exec Director Human Resources
Unemployment Compensation		0		949		00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation		0		949	99	00	6145	00	\$3,935	Exec Director Human Resources
Unemployment Compensation		0		951		00	6145	00	\$4,069	Exec Director Human Resources
Unemployment Compensation		0		952		00	6145	00	\$231	Exec Director Human Resources
Teacher Retirement System		0		949	99	00	6146	00	\$11,776	Exec Director Human Resources
Teacher Retirement System		0		951		00	6146	00	\$500	Exec Director Human Resources
Teacher Retirement System		0		952		00	6146	00	\$500	Exec Director Human Resources
Teacher Retirement System		0		999	99	35	6146	00	\$70	Director of Custodial Services
TRS Entity		0		949		00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0		949	99	00	6146	01	\$38,668	Exec Director Human Resources
TRS Entity	199	0		951		00	6146	01	\$19,687	Exec Director Human Resources
TRS Entity	199	0	51	952	99	00	6146	01	\$1,119	Exec Director Human Resources
TRS Entity				999		35	6146	01	\$83	Director of Custodial Services
TRS New Member	199	0	51	949	99	00	6146	02	\$8,500	Exec Director Human Resources
TRS New Member	199	0	51	951	99	00	6146	02	\$4,000	Exec Director Human Resources
TRS New Member	199			999		35	6146	02	\$50	Director of Custodial Services
TRS Non-OASDI	199	0	51	949	25	00	6146	03	\$8	Exec Director Human Resources
TRS Non-OASDI	199	0	51	949	99	00	6146	03	\$75,289	Exec Director Human Resources
TRS Non-OASDI	199	0	51	951	99	00	6146	03	\$39,374	Exec Director Human Resources
TRS Non-OASDI	199	0	51	952	99	00	6146	03	\$2,238	Exec Director Human Resources
TRS Non-OASDI	199	0	51	999	99	35	6146	03	\$255	Director of Custodial Services
										Total 19/20
Facilities Maintenance and Operations Payroll Costs Subtota	l - 610	00								\$6,569,950
										% of Budget
										5.87%
Professional Services - Operations and Facilities	199	0	51	949	99	19	6219	00	\$4,500	Director of Maintenance
Contracted Repair - Vehicles	199	0	51	949	99	19	6245	00	\$11,000	Director of Maintenance
Contracted Repair - Appliance	199	0		949		19	6249	A5	\$2,000	Director of Maintenance
Contracted Repair - Grounds				949		19	6249	Α8	\$15,000	Director of Maintenance
Contracted Repair - Air Quality				949		19	6249	AD	\$1,000	Director of Maintenance
Contracted Repair - Roofing				949		19	6249	AN	\$40,000	Director of Maintenance
		_			-				+ .5,500	

	I 1					_				<u> </u>
				uo	Intent	Budget Manager		ı,		
			ion	Organization	am Ir	et Ma	#	Sub-Object		
Account Title	Fund	Year	Function	Orgar	Program	Budge	Object)-qns	Expenditure	Budget Manager
Contracted Services - Building Security Monitoring	199	0		949	99	19	6249	AP	\$141,000	Director of Maintenance
Contracted Services - Maintenance Agreements - EMS	199	0	51	949	99	19	6249	AR	\$77,000	Director of Maintenance
Maintenance & Repair - Marquee	199	0	51	947	99	17	6249	00	\$15,000	Exec Director Information Systems
Maintenance & Repair	199	0	51	949	99	19	6249	00	\$160,000	Director of Maintenance
Maintenance & Repair - Building Improvement	199	0	51	949	99	22	6249	00	\$180,000	Superintendent
Maintenance & Repair - Small Appliances - Custodial	199	0	51	951	99	35	6249	00	\$7,300	Director of Custodial Services
Maintenance & Repair - Stadium	199	0	51	998	91	23	6249	00	\$10,000	Stadium Manager
Maintenance & Repair - Small Appliances	199	0	51	949	99	19	6249	AA	\$8,000	Director of Maintenance
Maintenance & Repair - Inventory Management	199	0	51	949	99	19	6249	AM	\$17,200	Director of Maintenance
Maintenance & Repair - Energy Education		0		952		13	6249	00	\$150	Director of Energy Management
Utilities - Water/Sewer	199	0		952		13	6255	00	\$260,000	Director of Energy Management
Utilities - Telephone	199			947		17	6256	00	\$110,000	Exec Director Information Systems
Utilities - Telephone - Cellular Hot Spot		0		874		18	6256	00	\$500	Exec Director of Special Programs
Utilities - Electricity	199	0		952		13	6257	00	\$2,500,000	Director of Energy Management
Utilities - Electricity Reserve	199	0		949		22	6257	01	\$50,000	Superintendent
Utilities - Gas		0		952		13	6258	00	\$240,000	Director of Energy Management
Rentals/Leases - Copier - Operations and Facilities	199	0		949		21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases	199	0		949		19	6269	00	\$7,000	Director of Maintenance
Misc Contracted Services - Operations and Facilities		0		949		19	6299	00	\$7,000	Director of Maintenance
Contracted Services - Fire Extinguisher Inspections	199	0		949		19	6299	A8	\$80,500	Director of Maintenance
Contracted Services - Time Clock Plus System	199	0		949		19	6299	A9	\$29,000	Director of Maintenance
Contracted Services - Waste Disposal		0		949		19	6299	AG AH	\$119,000	Director of Maintenance
Contracted Services - Volunteer Fire Dept		0			99	19 35	6299	G2	\$1,400	Director of Maintenance
Contracted Services - Officials - Facility Rental				999 949		35 19	6299 6299	G2 S4	\$1,500 \$9,000	Director of Custodial Services Director of Maintenance
Contracted Services - Vehicle Tracking System	133	U	31	343	33	19	0233	34	\$3,000	Total 19/20
Facilities Maintenance and Operations Professional/Contra	rted S	erv	ices	Subte	ntal .	- 620	1			\$4,107,208
admites manifemente and operations i foressional, contra	occu o			Jub (1	, cu.	020	•			% of Budget
										3.67%
Fuel & Lubricants - Operations and Facilities	199	0	51	949	99	19	6311	00	\$71,000	Director of Maintenance
Supplies - Maintenance - Operations and Facilities	199	0	51	949	99	19	6319	00	\$475,167	Director of Maintenance
Supplies - Maintenance - Custodial	199	0		951		35	6319	00	\$415,000	Director of Custodial Services
Supplies - Maintenance - Stadium	199	0		998	91	23	6319	00	\$1,900	Stadium Manager
Supplies - Maintenance - Vehicle		0			99	19	6319	AK	\$18,000	Director of Maintenance
Inventory - Operations and Facilities		0		949		19	6398	00	\$1,000	Director of Maintenance
Inventory - Custodial		0		951		35	6398	00	\$8,000	Director of Custodial Services
Inventory - Energy Education	199	0		952		13	6398	00	\$500	Director of Energy Management
Inventory - Technology Replacement				949		37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Operations and Facilities	199			949		19	6399	00	\$6,250	Director of Maintenance
Supplies - Campus Sponsorship				949		22	6399	00	\$5,000	Superintendent
Supplies - Energy Education				952		13	6399	00	\$2,850	Director of Energy Management
Supplies - Operations and Facilities - Uniforms	199	U	51	949	99	19	6399	AQ	\$22,000	Director of Maintenance
Facilities Maintenance and Operations Supplies/Materials S	uhtot	al -	630	^						Total 19/20 \$1,028,667
a diffices infantenance and operations supplies, materials	ubtot	aı -	030	•						% of Budget
										0.92%
Employee Travel - Operations and Facilities	199	0	51	949	99	19	6411	00	\$10,000	Director of Maintenance
Employee Travel - Reserve	199		51	949	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Energy Education	199	0	51	952	99	13	6411	00	\$2,000	Director of Energy Management
Employee Travel - Custodial	199	0	51	951	99	35	6411	00	\$1,000	Director of Custodial Services
Insurance - Property/Windstorm	199	0	51	949	99	24	6429	Q1	\$1,700,000	Deputy Supt Business & Operations
Insurance - Equipment Breakdown	199	0	51	949	99	24	6429	QJ	\$15,000	Deputy Supt Business & Operations
Insurance - Flood	199	0	51	949	99	24	6429	QL	\$100,000	Deputy Supt Business & Operations
Membership Dues - Operations and Facilities	199	0	51	949	99	19	6495	00	\$4,000	Director of Maintenance
Membership Dues - Energy Education	199	0	51	952	99	13	6495	00	\$225	Director of Energy Management
Misc Fees - Operations and Facilities	199	0	51	949	99	19	6497	00	\$200	Director of Maintenance
Misc Fees - Vehicle Inspections	199	0	51	949	99	19	6497	A8	\$750	Director of Maintenance
Awards - Energy Education				952		13	6498	00	\$775	Director of Energy Management
Misc Operating Costs - Operations and Facilities	199	0	51	949	99	19	6499	00	\$1,000	Director of Maintenance

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc - Employee Awards	199	0	51	949	99	19	6499	QR	\$5,000	Director of Maintenance
Facilities Maintenance and Operations Insurance/Travel/Otl	her O	per	atinį	g Sub	tota	l - 64	00			Total 19/20 \$1,844,950 % of Budget 1.65%
Fixed Assets - Vehicle	199	0	51	949	99	22	6631	00	\$65,000	Superintendent
Fixed Assets - Equipment	199	0	51	949	99	22	6639	00	\$100,000	Superintendent
Fixed Assets - Equipment - Custodial	199	0	51	951	99	35	6639	00	\$10,000	Director of Custodial Services
Facilities Maintenance and Operations Capital Outlay Subto	tal - 6	600)							Total 19/20 \$175,000 % of Budget 0.16%
Total Function 51 - Facilities Maintenance and	Ope	rat	ion	s						Total 19/20 \$13,725,775 % of Budget 12.26%

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Account Title	Fun	Yea	Fun	Org	Pro	Bud	Obj	Sub	Expenditure	Budget Manager

Function 52 - Security and Monitoring Services

Salaries - Paraprofessional	199	0	52	001	gg	00	6129	00	\$50.118	Exec Director Human Resources
Medicare				001		00	6141	00	\$727	Exec Director Human Resources
Group Health				001		00	6142	00	\$3,800	Exec Director Human Resources
Workers Compensation	199			001		00	6143	00	\$401	Exec Director Human Resources
TRS-Care On-Behalf				001		00	6144	00	\$3,007	Exec Director Human Resources
Unemployment Compensation	199			001		00	6145	00	\$78	Exec Director Human Resources
TRS Entity				001		00	6146	01	\$376	Exec Director Human Resources
TRS New Member				001		00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI				001		00	6146	03	\$752	Exec Director Human Resources
	1								7:	Total 19/20
Security and Monitoring Payroll Costs Subtotal - 6100										\$59,759
6 1, 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										% of Budget
										0.05%
Maintenance & Repair - Email Surveillance	199	0	52	001	99	17	6249	00	\$5,430	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	009	26	17	6249	00	\$5,426	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	041	99	17	6249	00	\$5,430	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	042	99	17	6249	00	\$5,428	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	043	99	17	6249	00	\$5,428	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	044	99	17	6249	00	\$5,428	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	051	99	17	6249	00	\$5,430	Exec Director Information Systems
Maintenance & Repair - Vehicle - Police Liaison	199	0	52	999	99	21	6249	00	\$2,000	Asst Supt Administration
Maintenance & Repair - Security Camera Repair	199	0	52	999	99	17	6249	QJ	\$5,000	Exec Director Information Systems
Misc Contracted Services - Window Coverings	199	0	52	051	99	21	6299	00	\$50,000	Asst Supt Administration
Misc Contracted Services - Window Coverings	199	0	52	044	99	21	6299	00	\$25,000	Asst Supt Administration
Misc Contracted Services - Window Coverings	199	0	52	102	99	21	6299	00	\$25,000	Asst Supt Administration
Misc Contracted Services - Administration	199	0	52	999	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Security - Fine Arts - Band	199	0	52	001	99	11	6299	В1	\$2,000	Director of Fine Arts
Contracted Services - Security - DHS	199	0	52	001	99	01	6299	G4	\$2,000	Principal - Dickinson High School
Contracted Services - Security - Athletics - DHS	199	0	52	001	91	10	6299	G4	\$17,000	Director of Athletics
Contracted Services - Security - Athletics - McAdams	199	0		041		10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Athletics - Kranz		0		051		10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Stadium				998			6299	G4	\$29,500	Stadium Manager
Contracted Services - Security - Stadium		0		998		23	6299	G4	\$4,500	Stadium Manager
Contracted Services - Security - After School		0		001		21	6299	G4	\$2,500	Asst Supt Administration
Contracted Services - Security - Facility Rental		0		999		35	6299	G4	\$25,000	Director of Custodial Services
Software Maintenance - Identisys Warranty		0		999		17	6299	TS	\$6,000	Exec Director Information Systems
Contracted Services - Police Liaison		0		001		21	6299	U1	\$172,364	Asst Supt Administration
Contracted Services - Police Liaison		0		041		21	6299	U1	\$81,682	Asst Supt Administration
Contracted Services - Police Liaison		0		042		21	6299	U1	\$40,841	Asst Supt Administration
Contracted Services - Police Liaison		0		043		21	6299	U1	\$40,841	Asst Supt Administration
Contracted Services - Police Liaison		0		044		21	6299	U1	\$40,841	Asst Supt Administration
Contracted Services - Police Liaison				051		21	6299	U1	\$81,682	Asst Supt Administration
Contracted Services - Police Liaison		0		101		21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison				102			6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison				105		21	6299	U1		Asst Supt Administration
Contracted Services - Police Liaison				106			6299	U1		Asst Supt Administration
Contracted Services - Police Liaison				107		21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison				108		21	6299	U1		Asst Supt Administration
Contracted Services - Police Liaison				109		21	6299	U1	\$17,503	Asst Supt Administration
contracted Services Tonce Edison	133		32	103	33		0233	01	Ų17,505	Total 19/20
Security and Monitoring Services Professional/Contracted S	ervice	۰ ۲	uhto	tal - 6	5200					\$825,272
good and monitoring our roots on an action of		-								% of Budget
										0.74%
Fuel & Lubricants - Police Liaison	199	0	52	001	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison				041		21	6311	00		Asst Supt Administration
Fuel & Lubricants - Police Liaison				042			6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison				043			6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison				044		21	6311	00		Asst Supt Administration
Fuel & Lubricants - Police Liaison				051			6311	00	\$666	Asst Supt Administration
Supplies - Maintenance - Police Liaison				001		21	6319	00	\$334	Asst Supt Administration
Supplies - Maintenance - Police Liaison				041		21	6319	00	\$334	Asst Supt Administration
Supplies - Maintenance - Police Liaison				042			6319	00	\$333	Asst Supt Administration
- PP		_							7555	

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				on	Program Intent	Budget Manager		t		
			ion	izati	am lı	et Ma	#:	bjec		
Account Title	Fund	Year	Function	Organization	rogr	3ndge	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Maintenance - Police Liaison	199	0		043	99	21	6319	00	\$333	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	0	52	044	99	21	6319	00	\$333	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	0		051		21	6319	00	\$333	Asst Supt Administration
Inventory - Security - DHS	199	0		001		01	6398	00	\$2,500	Principal - Dickinson High School
Inventory - Police Liaison	199	0		001		21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison Inventory - Police Liaison	199 199	0		041 042		21 21	6398 6398	00	\$1,000 \$1,000	Asst Supt Administration
Inventory - Police Liaison	199	0		042		21	6398	00	\$1,000	Asst Supt Administration Asst Supt Administration
Inventory - Police Liaison	199	0		044		21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	0		051		21	6398	00	\$1,000	Asst Supt Administration
Inventory - Bleed Control Station	199	0	52	001	99	21	6398	ВС	\$850	Asst Supt Administration
Inventory - Bleed Control Station	199	0	52	041	99	21	6398	ВС	\$555	Asst Supt Administration
Inventory - Bleed Control Station	199	0	52	051	99	21	6398	ВС	\$555	Asst Supt Administration
Inventory - Security Cameras	199	0		001		17	6398	QJ	\$7,720	Exec Director Information Systems
Inventory - Security Cameras	199	0		041		17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0		042		17	6398	۵J	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0		043		17	6398	Q)	\$7,690	Exec Director Information Systems
Inventory - Security Cameras Inventory - Security Cameras	199 199	0		044 051		17 17	6398 6398	g G	\$7,690 \$7,690	Exec Director Information Systems Exec Director Information Systems
Inventory - Security Cameras	199	0		101		17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0		102		17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0			99	17	6398	۵J	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0			99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	107	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	108	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	109	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Supplies - DHS	199	0	52	001	99	01	6399	00	\$2,000	Principal - Dickinson High School
Supplies - Police Liaison	199	0		001		21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0		041		21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0		042		21	6399 6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison Supplies - Police Liaison	199 199	0		043 044	99 aa	21 21	6399	00	\$62 \$62	Asst Supt Administration Asst Supt Administration
Supplies - Police Liaison	199	0		051		21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0		101		21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0		102		21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	105	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	106	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	107	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0		108	99	21	6399	00	· ·	Asst Supt Administration
Supplies - Police Liaison		0		109		21	6399	00		Asst Supt Administration
Supplies - Reserve				999		22	6399	00	\$1,000	Superintendent
Software/Licenses - Raptor S2 Software/Licenses - Raptor S2	199 199	0		001 041		17 17	6399 6399	g G	\$1,468 \$1,461	Exec Director Information Systems Exec Director Information Systems
Software/Licenses - Raptor S2	199			041		17	6399	Q)	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199			043		17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199			044		17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	051	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	101	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	102	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	105	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	106	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2		0		107		17	6399	Q٦	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2				108		17	6399	۵J	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2		0		109		17	6399	Q)	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor Emergency Management Software/Licenses - Raptor Emergency Management	199 199	0		001 041		21 21	6399 6399	g G	\$2,114 \$2,114	Asst Supt Administration Asst Supt Administration
Software/Licenses - Raptor Emergency Management Software/Licenses - Raptor Emergency Management	199			041		21	6399	Q)		Asst Supt Administration Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0		043		21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199			044		21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management		0		051		21	6399	QJ		Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	101	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	102	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0		105		21	6399	QJ		Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199			106		21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199			107		21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	U	52	108	99	21	6399	QJ	\$2,113	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Raptor Emergency Management	199	0	52	109	99	21	6399	QJ	\$2,113	Asst Supt Administration
										Total 19/20
Security and Monitoring Services Supplies/Materials Subtot	al - 63	300								\$166,740
										% of Budget
										0.15%
Misc Fees - Police Liaison - Vehicle Inspections	199	0	52	999	99	21	6497	A8	\$100	Asst Supt Administration
Awards - Crime Stoppers TIPS	199	0	52	999	99	22	6498	00	\$500	Superintendent
										Total 19/20
Security and Monitoring Insurance/Travel/Other Operating	Subto	otal	- 64	00						\$600
										% of Budget
										0.00%
									•	Total 19/20
Total Function 52 - Security and Monitoring Se	rvice	s								\$1,052,371
,										% of Budget
										0.94%

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

Function 53 - Data Processing Services

Salaries - Professional	199	0	53	946	99	00	6119	00	\$80,539	Exec Director Human Resources
Salaries - Professional	199	0	53	947	99	00	6119	00	\$1,028,799	Exec Director Human Resources
Salaries - Professional Extra Duty	199	0	53	947	23	18	6119	01	\$182	Exec Director of Special Programs
Salaries - Professional Extra Duty	199	0	53	947	99	37	6119	01	\$3,290	Deputy Supt Business & Operations
Salaries - Paraprofessional	199	0	53	946	99	00	6129	00	\$69,426	Exec Director Human Resources
Salaries - Paraprofessional	199	0	53	947	99	00	6129	00	\$58,537	Exec Director Human Resources
Employee Allowance	199	0	53	947	99	00	6139	00	\$1,200	Exec Director Human Resources
Medicare	199	0	53	946	99	00	6141	00	\$2,174	Exec Director Human Resources
Medicare	199	0	53	947	99	00	6141	00	\$15,422	Exec Director Human Resources
Medicare	199	0	53	947	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	53	947	99	37	6141	00	\$100	Deputy Supt Business & Operations
Group Health	199	0	53	946	99	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	53	947	99	00	6142	00	\$28,350	Exec Director Human Resources
Workers Compensation	199	0	53	946	99	00	6143	00	\$1,200	Exec Director Human Resources
Workers Compensation	199	0	53	947	99	00	6143	00	\$8,699	Exec Director Human Resources
Workers Compensation	199	0	53	947	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	53	947	99	37	6143	00	\$50	Deputy Supt Business & Operations
TRS-Care On-Behalf	199	0	53	946	99	00	6144	00	\$8,998	Exec Director Human Resources
TRS-Care On-Behalf	199	0	53	947	99	00	6144	00	\$65,240	Exec Director Human Resources
Unemployment Compensation	199	0			99	00	6145	00	\$232	Exec Director Human Resources
Unemployment Compensation	199	0		947		00	6145	00	\$1,685	Exec Director Human Resources
Teacher Retirement System	199	0			99	00	6146	00	\$6,040	Exec Director Human Resources
Teacher Retirement System	199	0		947		00	6146	00	\$8,955	Exec Director Human Resources
TRS Entity	199	0			99	00	6146	01	\$1.125	Exec Director Human Resources
TRS Entity	199	0			99	00	6146	01	\$8,155	Exec Director Human Resources
TRS Entity	199	0		947		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0			99	37	6146	01	\$25	Deputy Supt Business & Operations
TRS New Member	199	0			99	00	6146	02	\$500	Exec Director Human Resources
TRS New Member	199	0		947		00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	0			99	00	6146	03	\$2,249	Exec Director Human Resources
TRS Non-OASDI	199	0				00	6146	03		
TRS Non-OASDI					99			03	\$16,328	Exec Director Human Resources
		0		947		18	6146		\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	53	947	99	37	6146	03	\$35	Deputy Supt Business & Operations
Data Busessina Caminas Baywall Costs Subtatal C100										Total 19/20
Data Processing Services Payroll Costs Subtotal - 6100										\$1,423,778
										% of Budget 1.27%
Dogica IV Comings DEIMC	199	0	гэ	046	00	22	C220	00	ĆF F00	
Region IV Services - PEIMS Region IV Services - Video Conference - TETN				946 947		33 17	6239 6239	00	\$5,500 \$6,500	Exec Dir Data Quality, Comp, Account
		0							, ,	Exec Director Information Systems
Maintenance & Repair - AVSI	199	0		947 947		17	6249	T1	\$15,000	Exec Director Information Systems
Maintenance & Repair - Financial System Support	199	0				17	6249	T7	\$80,000	Exec Director Information Systems
Maintenance & Repair - Solarwinds		0		947		17	6249	TZ	\$8,000	Exec Director Information Systems
Rentals/Leases - Copier - Technology	199	0		947	99	21	6267	00	\$3,158	Asst Supt Administration
Misc Contracted Services - PEIMS		-		946		33	6299	00	\$300	Exec Dir Data Quality, Comp, Account
Contracted Services - NENA E911 Subscription	199			947		17	6299	T2		Exec Director Information Systems
Contracted Services - Unitrend Backup				947		17	6299	Т3	1 1	Exec Director Information Systems
Contracted Services - Tech Tidbyte				947			6299	T5	\$80	Exec Director Information Systems
Contracted Services - Metropolis Office Watch	199	0	53	947	99	17	6299	TD	\$8,000	Exec Director Information Systems
										Total 19/20
Data Processing Services Professional/Contracted Services S	ubtot	al -	620	0						\$135,788
										% of Budget
		_	_		_					0.12%
Fuel & Lubricants - Technology				947			6311	00	\$4,000	Exec Director Information Systems
Supplies - Maintenance	199			947			6319	00	. ,	Exec Director Information Systems
Supplies - Maintenance - Vehicle				947			6319	AK		Exec Director Information Systems
Inventory - Technology				947			6398	00	\$10,000	Exec Director Information Systems
Supplies - Technology	199			947		17	6399	00		Exec Director Information Systems
Software/Licenses - Timeclock	199	0	53	947	99	37	6399	00	\$6,000	Deputy Supt Business & Operations

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Firewall	199	0	53	947	99	17	6399	T9	\$10,000	Exec Director Information Systems
Data Processing Services Supplies/Materials Subtotal - 6300										Total 19/20 \$51,000 % of Budget 0.05%
Employee Travel - PEIMS	199	0	53	946	99	33	6411	00	\$2,000	Exec Dir Data Quality, Comp, Account
Employee Travel - Technology	199	-	53	947	99	17	6411	00		Exec Director Information Systems
Employee Travel - In District Mileage - Technology	199	0	53	947	99	17	6411	15		Exec Director Information Systems
Membership Dues - Technology	199	0	53	947	99	17	6495	00		Exec Director Information Systems
Misc Fees - Vehicle Inspections	199	0	53	947	99	17	6497	A8	\$200	Exec Director Information Systems
Misc Operating Expenses - Technology	199	0	53	947	99	17	6499	00	\$1,500	Exec Director Information Systems
Misc - Employee Awards	199	0	53	947	99	17	6499	QR	\$500	Exec Director Information Systems
Data Processing Services Insurance/Travel/Other Operating	Subt	otal	l - 64	100						Total 19/20 \$22,600 % of Budget 0.02%
Fixed Assets - Equipment - Technology	199	0	53	947	99	17	6639	00	\$100,000	Exec Director Information Systems
Fixed Assets - Equipment - Server Replacement	199	0	53	947	99	37	6639	00	\$25,000	Deputy Supt Business & Operations
Fixed Assets - Software/Equipment - Finance	199	0	53	947	99	37	6639	T7	\$6,000	Deputy Supt Business & Operations
Data Processing Services Capital Outlay Subtotal - 6600										Total 19/20 \$131,000 % of Budget 0.12%
Total Function 53 - Data Processing Services										Total 19/20 \$1,764,166 % of Budget 1.58%

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Account Title	Fun	Yea	Fun	Org	Prog	png	Obje	gng	Expenditure	Budget Manager

Function 61 - Community Services

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Salaries - Professional	199	0	61	815	99	00	6119	00	\$90,819	Exec Director Human Resources
Salaries - Professional Extra Duty - Summer Recreation	199	0	61	699	99	21	6119	85	\$4,215	Asst Supt Administration
Salaries - Paraprofessional - Summer Recreation	199	0	61	699	99	21	6121	85	\$2,475	Asst Supt Administration
Salaries - Extra Duty - Stadium	199	0	61	998	99	23	6121	00	\$1,000	Stadium Manager
Salaries - Employee Allowance	199	0	61	815	99	00	6139	00	\$2,400	Exec Director Human Resources
Medicare	199	0	61	815	99	00	6141	00	\$1,352	Exec Director Human Resources
Medicare	199	0	61	699	99	21	6141	00	\$105	Asst Supt Administration
Medicare	199	0	61	998	99	23	6141	00	\$15	Stadium Manager
Group Health	199	0	61	815	99	00	6142	00	\$2,742	Exec Director Human Resources
Workers Compensation	199	0	61	815	99	00	6143	00	\$746	Exec Director Human Resources
Workers Compensation	199	0	61	699	99	21	6143	00	\$58	Asst Supt Administration
Workers Compensation	199	0	61	998	99	23	6143	00	\$8	Stadium Manager
TRS-Care On-Behalf	199	0	61	815	99	00	6144	00	\$5,593	Exec Director Human Resources
TRS-Care On-Behalf	199	0	61	699	99	21	6144	00	\$432	Asst Supt Administration
Unemployment Compensation	199	0	61	815	99	00	6145	00	\$144	Exec Director Human Resources
Teacher Retirement System	199	0	61	815	99	00	6146	00	\$6,786	Exec Director Human Resources
TRS Entity	199	0	61	815	99	00	6146	01	\$699	Exec Director Human Resources
TRS Entity	199	0	61	699	99	21	6146	01	\$54	Asst Supt Administration
TRS Entity	199	0	61	998	99	23	6146	01	\$6	Stadium Manager
TRS Non-OASDI	199	0	61	815	99	00	6146	03	\$1,362	Exec Director Human Resources
TRS Non-OASDI	199	0	61	699	99	21	6146	03	\$108	Asst Supt Administration
TRS Non-OASDI	199	0	61	998	99	23	6146	03	\$15	Stadium Manager
										Total 19/20
Community Services Payroll Costs Subtotal - 6100										\$121,134
										% of Budget
										0.11%
Supplies - Summer Recreation	199	0	61	699	99	21	6399	85	\$2,000	Asst Supt Administration
									. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total 19/20
Community Services Supplies/Materials Subtotal - 6300										\$2,000
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										0.00%
Non-Employee Travel - Special Programs	199	0	61	874	23	18	6419	00	\$200	Exec Director of Special Programs
Misc Operating Expenses - Stadium				998			6499	00		Stadium Manager
a repenses according	1200	Ť	<u> </u>	300	,,		3.55		Ç.,000	Total 19/20
Community Services Insurance/Travel/Other Operating Sub	total -	64	00							\$4,200
John Strates mounding, march other operating sub-	-Jui	-								% of Budget
										0.00%
										Total 19/20
Total Function 61 - Community Services										\$127,334
Total Function of - community scratces										
										% of Budget 0.11%
										0.11%

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Account Title	Fun	Yea	Fun	Org	Prog	png	Obje	gng	Expenditure	Budget Manager

Function 93 - Fiscal Agents/Shared Services Arrangements

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

Function 95 - Juvenile Justice Alternative Education Programs

Student Tuition - Transforming Lives Cooperative	199	0	95	999	28	22	6223	UF	\$20,000	Superintendent	
Student Tuition - Coastal Alternative Program	199	0	95	999	28	22	6223	UG	\$150,000	Superintendent	
										Total 19/20	
Community Services Professional/Contracted Services S	ubtotal - (5200)								\$170,000
										% of Budget	
											0.15%
										Total 19/20	
Total Function 95 - Juvenile Justice Alternati	ve Edu	cati	on	Prog	grai	ns					\$170,000
										% of Budget	
											0.15%

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

FUND 211 TITLE I PART A IMPROVING BASIC PROGRAMS

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

				_	ant	Budget Manager				
				ganization	am Intent	Jan		Ħ		
			ion	iza	an	t N	4	Sub-Object		
	Fund	'ear	Function	gan	ogr	gpı	Object	0-q	_	_
Account Title		_	_	ŏ	Ā				Expenditure	Budget Manager
Salaries - Teacher	211	0		001	30	00	6119	00	\$362,360	Exec Director Human Resources
Salaries - Teacher	211			041		00	6119	00	\$81,204	Exec Director Human Resources
Salaries - Teacher				042		00	6119	00	\$115,404	Exec Director Human Resources
Salaries - Teacher	211			043		00	6119	00	\$78,458	Exec Director Human Resources
Salaries - Teacher	211				30	00	6119	00	\$46,362	Exec Director Human Resources
Salaries - Teacher				051		00	6119	00	\$124,559	Exec Director Human Resources
Salaries - Teacher	211			101		00	6119	00	\$125,907	Exec Director Human Resources
Salaries - Teacher	211			102		00	6119	00	\$48,909	Exec Director Human Resources
Salaries - Teacher	211			105		00	6119	00	\$123,420	Exec Director Human Resources
Salaries - Teacher				106		00	6119	00	\$82,639	Exec Director Human Resources
Salaries - Teacher				107		00	6119	00	\$52,439	Exec Director Human Resources
Salaries - Teacher	211					00	6119	00	\$119,947	Exec Director Human Resources
Salaries - Teacher	211	0	11	109	30	00	6119	00	\$65,415	Exec Director Human Resources
Salaries - Aide	211	0	11	001	30	00	6129	00	\$44,799	Exec Director Human Resources
Salaries - Aide	211	0	11	041	30	00	6129	00	\$21,328	Exec Director Human Resources
Salaries - Aide	211	0	11	043	30	00	6129	00	\$21,094	Exec Director Human Resources
Salaries - Aide	211	0	11	106	30	00	6129	00	\$21,094	Exec Director Human Resources
Salaries - Aide	211	0	11	107	30	00	6129	00	\$25,698	Exec Director Human Resources
Medicare	211	0	11	001	30	00	6141	00	\$3,209	Exec Director Human Resources
Medicare	211	0	11	041	30	00	6141	00	\$1,169	Exec Director Human Resources
Medicare	211	0	11	042	30	00	6141	00	\$1,734	Exec Director Human Resources
Medicare	211	0	11	043	30	00	6141	00	\$1,148	Exec Director Human Resources
Medicare	211	0	11	044	30	00	6141	00	\$855	Exec Director Human Resources
Medicare	211	0	11	051	30	00	6141	00	\$1,687	Exec Director Human Resources
Medicare	211	0	11	101	30	00	6141	00	\$2,356	Exec Director Human Resources
Medicare	211	0	11	102	30	00	6141	00	\$867	Exec Director Human Resources
Medicare	211	0	11	105	30	00	6141	00	\$1,829	Exec Director Human Resources
Medicare	211	0	11	106	30	00	6141	00	\$1,168	Exec Director Human Resources
Medicare	211	0	11	107	30	00	6141	00	\$1,256	Exec Director Human Resources
Medicare	211	0	11	108	30	00	6141	00	\$2,403	Exec Director Human Resources
Medicare	211	0	11	109	30	00	6141	00	\$869	Exec Director Human Resources
Group Health	211	0	11	001	30	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	211	0	11	041	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	042	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	043	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	044	30	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	211	0	11	051	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	101	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	102	30	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	211	0	11	105	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	106	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	107	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	108	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	109	30	00	6142	00	\$1,900	Exec Director Human Resources
Workers Compensation	211	0	11	001	30	00	6143	00	\$1,743	Exec Director Human Resources
Workers Compensation	211	0	11	041	30	00	6143	00	\$645	Exec Director Human Resources
Workers Compensation	211	0	11	042	30	00	6143	00	\$957	Exec Director Human Resources
Workers Compensation	211	0	11	043	30	00	6143	00	\$633	Exec Director Human Resources
Workers Compensation	211	0	11	044	30	00	6143	00	\$472	Exec Director Human Resources

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				ion	Program Intent	Manager		Ħ		
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Account Title	Fund	Year	Function	Orga	Prog	Budget I	Object	-qns	Expenditure	Budget Manager
Workers Compensation	211	0	11	051	30	00	6143	00	\$931	Exec Director Human Resources
Workers Compensation	211			101		00	6143	00	· ·	Exec Director Human Resources
Workers Compensation	211			102		00	6143	00	\$478	Exec Director Human Resources
Workers Compensation	211			105		00	6143	00	\$1,009	Exec Director Human Resources
Workers Compensation	211			106 107		00	6143 6143	00	\$645 \$693	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	211			107		00	6143	00	· ·	Exec Director Human Resources
Workers Compensation	211			109		00	6143	00		Exec Director Human Resources
Teacher Retirement System	211			001		00	6146	00	\$30,537	Exec Director Human Resources
Teacher Retirement System	211	0		041		00	6146	00	\$7,690	Exec Director Human Resources
Teacher Retirement System	211	0	11	042	30	00	6146	00	\$8,655	Exec Director Human Resources
Teacher Retirement System	211	0	11	043	30	00	6146	00	\$7,466	Exec Director Human Resources
Teacher Retirement System	211	0	11	044	30	00	6146	00	\$3,477	Exec Director Human Resources
Teacher Retirement System	211		11	051		00	6146	00		Exec Director Human Resources
Teacher Retirement System	211			101		00	6146	00		Exec Director Human Resources
Teacher Retirement System	211			102		00	6146	00		Exec Director Human Resources
Teacher Retirement System Teacher Petirement System	211			105 106		00	6146 6146	00		Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	211			106		00	6146	00	\$7,780 \$5,860	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	211			107		00	6146	00		Exec Director Human Resources
Teacher Retirement System	211			109		00	6146	00		Exec Director Human Resources
TRS Entity	211			001		00	6146	01		Exec Director Human Resources
TRS Entity	211			041		00	6146	01	\$1,282	Exec Director Human Resources
TRS Entity	211	0	11	042	30	00	6146	01	\$1,443	Exec Director Human Resources
TRS Entity	211	0	11	043	30	00	6146	01	\$1,244	Exec Director Human Resources
TRS Entity	211	0	11	044	30	00	6146	01	\$580	Exec Director Human Resources
TRS Entity	211	0	11	051	30	00	6146	01	\$1,557	Exec Director Human Resources
TRS Entity	211	0		101		00	6146	01	\$1,574	Exec Director Human Resources
TRS Entity	211			102		00	6146	01	\$611	Exec Director Human Resources
TRS Entity	211			105		00	6146	01		Exec Director Human Resources
TRS Entity	211			106		00	6146	01		Exec Director Human Resources
TRS Entity TRS Entity	211			107 108		00	6146 6146	01 01	\$977 \$1,499	Exec Director Human Resources Exec Director Human Resources
TRS Entity	211			109		00	6146	01	• •	Exec Director Human Resources
TRS Non-OASDI	211			001		00	6146	03		Exec Director Human Resources
TRS Non-OASDI	211			041		00	6146	03	\$1,538	Exec Director Human Resources
TRS Non-OASDI	211	0	11	042	30	00	6146	03		Exec Director Human Resources
TRS Non-OASDI	211	0	11	043	30	00	6146	03	\$1,493	Exec Director Human Resources
TRS Non-OASDI	211	0	11	044	30	00	6146	03	\$695	Exec Director Human Resources
TRS Non-OASDI	211	0	11	051	30	00	6146	03	\$1,868	Exec Director Human Resources
TRS Non-OASDI				101			6146	03	• •	Exec Director Human Resources
TRS Non-OASDI				102			6146	03		Exec Director Human Resources
TRS Non-OASDI				105			6146	03		Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	211			106 107		00	6146 6146	03 03		Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI				107			6146	03		Exec Director Human Resources
TRS Non-OASDI				109			6146	03		Exec Director Human Resources
Salaries - Teacher - Stipend - Parent Engagement Coordinator				001			6119		. '	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator				041			6119	DW		Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	042	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	043	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	044	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	051	30	29	6119		\$1,750	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211			101			6119		_	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator				102			6119	DW		Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211			105			6119			Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211			106 107			6119 6119	DW DW		Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator	211			107			6119			Director of Federal Programs Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211			109			6119		_	Director of Federal Programs
Medicare	211			001			6141	00	_	Director of Federal Programs
Medicare				041			6141	00		Director of Federal Programs
Medicare				042			6141	00		Director of Federal Programs
Medicare	211	0	61	043	30	29	6141	00	\$22	Director of Federal Programs

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Account Title	Fund	Year	Function	Org	Progi	Budget	Object	Sub-Object	Expenditure	Budget Manager
Medicare	211	0		044		29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	051	30	29	6141	00	\$25	Director of Federal Programs
Medicare	211	0	61	101	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	102	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	105	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211			106		29	6141	00	\$22	Director of Federal Programs
Medicare	211					29	6141	00	\$22	Director of Federal Programs
Medicare	211			108			6141	00	\$22	Director of Federal Programs
Medicare	211				30	29	6141	00	\$22	Director of Federal Programs
Teacher Retirement System	211			001		29	6146	00	\$36	Director of Federal Programs
Teacher Retirement System	211			041		29	6146	00	\$25	Director of Federal Programs
Teacher Retirement System	211			042		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211 211			043 044	30	29 29	6146 6146	00	\$22 \$22	Director of Federal Programs
Teacher Retirement System Teacher Retirement System	211			051		29	6146	00	\$25	Director of Federal Programs Director of Federal Programs
Teacher Retirement System Teacher Retirement System	211			101		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			101		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			102		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			106		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System Teacher Retirement System	211			107	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			108		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211				30	29	6146	00	\$22	Director of Federal Programs
TRS Non-OASDI	211	0		001		29	6146	03	\$36	Director of Federal Programs
TRS Non-OASDI	211	0	61	041	30	29	6146	03	\$25	Director of Federal Programs
TRS Non-OASDI	211	0	61	042	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	043	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	044	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	051	30	29	6146	03	\$25	Director of Federal Programs
TRS Non-OASDI	211	0	61	101	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	102	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	105	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211			106		29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211			107	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211				30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211				30	29	6146	03	\$22	Director of Federal Programs
Salaries - Extra Duty - PNP - True Cross Catholic School	211				30	29	6119	01	\$1,321	Director of Federal Programs
Medicare	211 211				30	29	6141	00	·	Director of Federal Programs
Teacher Retirement System TRS Entity	ı			995	30	29	6146	00	· ·	Director of Federal Programs
TRS Non-OASDI	211			995 995	30	29	6146 6146	03		Director of Federal Programs Director of Federal Programs
Total 6100	211	U	01	333	30	23	0140	03	\$1,824,975	Director of Federal Flograms
Misc Contracted Services - Staff Development	211	Λ	12	001	20	20	6299	DW	\$1,824,973	Director of Federal Programs
Misc Contracted Services - Staff Development				041			6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development				041		29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development				043			6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development				044			6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development				051			6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development				101			6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development				102			6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development				105			6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	106	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	107	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	108	30	29	6299	DW	\$1,153	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	109	30	29	6299	DW	\$1,153	Director of Federal Programs
Misc Contracted Services	211	0	61	001	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	041	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	042	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	043	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211			044			6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211			051			6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211			101			6299	00	\$350	Director of Federal Programs
Misc Contracted Services				102			6299	00	\$350	Director of Federal Programs
Misc Contracted Services				105			6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	U	ь1	106	30	29	6299	00	\$350	Director of Federal Programs

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	p	ī	Function	aniz	Program	Budget	Object	Sub-Object		
Account Title	Fund	Year	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager
Misc Contracted Services	211	0		107	30	29	6299	00		Director of Federal Programs
Misc Contracted Services	211					29	6299	00		Director of Federal Programs
Misc Contracted Services	211	0	61	109	30	29	6299	00		Director of Federal Programs
Total 6200 Reading Materials	211	Λ	11	001	20	29	6329	00	\$19,550	Director of Federal Programs
Reading Materials	211			042		29	6329	00		Director of Federal Programs
Reading Materials	211			051		29	6329	00		Director of Federal Programs
Reading Materials	211			101		29	6329	00		Director of Federal Programs
Reading Materials	211			105			6329	00		Director of Federal Programs
Reading Materials	211	0	11	107	30	29	6329	00		Director of Federal Programs
Reading Materials	211	0	11	109	30	29	6329	00	\$2,490	Director of Federal Programs
Reading Materials - AVID	211	0	11	001	30	29	6329	R7	\$560	Director of Federal Programs
Reading Materials - AVID	211	0	11	041	30	29	6329	R7	\$560	Director of Federal Programs
Reading Materials - AVID	211			051		29	6329	R7		Director of Federal Programs
Supplies	211			001			6399	00		Director of Federal Programs
Supplies	211			041		29	6399	00		Director of Federal Programs
Supplies	211			042		29	6399	00	1 1	Director of Federal Programs
Supplies	211			043		29	6399	00		Director of Federal Programs
Supplies	211 211			044 051		29 29	6399 6399	00		Director of Federal Programs Director of Federal Programs
Supplies	211			101		29	6399	00		Director of Federal Programs
Supplies Supplies				101			6399	00		Director of Federal Programs
Supplies	211			105		29	6399	00		Director of Federal Programs
Supplies	211			106		29	6399	00		Director of Federal Programs
Supplies	211			107		29	6399	00		Director of Federal Programs
Supplies	211			108		29	6399	00		Director of Federal Programs
Supplies	211	0	11	109	30	29	6399	00		Director of Federal Programs
Supplies - Homeless	211	0	11	001	30	29	6399	41	\$120	Director of Federal Programs
Supplies - Homeless	211	0	11	041	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	042	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	043	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211			044		29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211			051		29	6399	41		Director of Federal Programs
Supplies - Homeless	211			101		29	6399	41		Director of Federal Programs
Supplies - Homeless	211			102			6399	41		Director of Federal Programs
Supplies - Homeless Supplies - Homeless	211			105 106		29	6399 6399	41 41	•	Director of Federal Programs Director of Federal Programs
Supplies - Homeless				107			6399	41		Director of Federal Programs
Supplies - Homeless				108			6399	41		Director of Federal Programs
Supplies - Homeless	211			109			6399	41		Director of Federal Programs
Supplies - AVID				101			6399	R7		Director of Federal Programs
Supplies - AVID				108			6399	R7	\$345	Director of Federal Programs
Supplies - PNP - True Cross Catholic School	211	0	61	995	30	29	6399	00	\$383	Director of Federal Programs
Supplies - PNP - Abundant Life Academy	211	0	61	996	30	29	6399	00	\$310	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	001	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	041	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0		042			6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211			043			6399	PE		Director of Federal Programs
Supplies - Parent Engagement				044			6399	PE		Director of Federal Programs
Supplies - Parent Engagement	211			051			6399	PE		Director of Federal Programs
Supplies - Parent Engagement	211			101			6399	PE		Director of Federal Programs
Supplies - Parent Engagement Supplies - Parent Engagement	211			102105			6399 6399	PE PE		Director of Federal Programs Director of Federal Programs
Supplies - Parent Engagement				106			6399	PE		Director of Federal Programs
Supplies - Parent Engagement	211			107			6399	PE		Director of Federal Programs
Supplies - Parent Engagement	211			107			6399	PE		Director of Federal Programs
Supplies - Parent Engagement	211			109			6399	PE		Director of Federal Programs
Supplies - Parent Engagement - True Cross Catholic School	211			995		29	6399	PE		Director of Federal Programs
Supplies - Parent Engagement - Abundant Life Academy	211			996			6399	PE		Director of Federal Programs
Total 6300									\$238,491	
Membership Dues - AVID	211	0	11	001	30	29	6495	R7	\$3,999	Director of Federal Programs
Membership Dues - AVID	211	0	11	041	30	29	6495	R7		Director of Federal Programs
Membership Dues - AVID	211	0	11	042	30	29	6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID	211	0	11	043	30	29	6495	R7	\$3,025	Director of Federal Programs

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Employee Travel - AVID Employee Travel - AVID Employee Travel - Administration 211 0 21 872 30 29 6411 R7 \$4,000 \$3,613 Director of Federal Programs	Employee Travel - AVID	211	0	13	051	30	29	6411	R7	\$4,900	Director of Federal Programs
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Misc Operating Expense - Parent Engagement 211 0 61 001 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 041 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 042 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 043 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 043 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 043 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 051 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 101 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 102 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 102 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 105 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 106 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operatin	Employee Travel - AVID	211	0	13	108	30	29	6411	R7	\$4,000	Director of Federal Programs
Misc Operating Expense - Parent Engagement Misc Operating Expense	Employee Travel - Administration	211	0	21	872	30	29	6411	00	\$3,613	Director of Federal Programs
Misc Operating Expense - Parent Engagement Misc Operating Expense	Misc Operating Expense - Parent Engagement	211	0	61	001	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement Misc Operating Expense	Misc Operating Expense - Parent Engagement	211	0	61	041	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement 211 0 61 044 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 051 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 101 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 102 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 105 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 106 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 107 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs	Misc Operating Expense - Parent Engagement							6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement 211 0 61 051 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 101 30 29 6499 DW S200 Director of Federal Programs Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 102 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 105 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 106 30 29 6499 DW Misc Operating Expense - Parent Engagement 211 0 61 107 30 29 6499 DW Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW S200 Director of Federal Programs Misc Operating Expense - Parent Engagement Misc Op	Misc Operating Expense - Parent Engagement	211	0					6499	DW		_
Misc Operating Expense - Parent Engagement 211 0 61 101 30 29 6499 DW S200 Director of Federal Programs	Misc Operating Expense - Parent Engagement								DW		_
Misc Operating Expense - Parent Engagement 211 0 61 102 30 29 6499 DW \$200 Director of Federal Programs Director of Federal Programs Director of Federal Programs Programs Director of Federal Programs Sequence Parent Engagement Director of Federal Programs	Misc Operating Expense - Parent Engagement	211	0						DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement 211 0 61 105 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 106 30 29 6499 DW \$200 Director of Federal Programs Programs Director of Federal Programs Sequence of Federal Programs Sequence of Federal Programs Director of Federal Programs Sequence of Federal Pr	Misc Operating Expense - Parent Engagement										
Misc Operating Expense - Parent Engagement 211 0 61 106 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 107 30 29 6499 DW \$200 Director of Federal Programs Director of Federal Programs Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Director of Federal Programs Parent Engagement 211 0 61 108 30 29 6499 DW Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Parent Engagement Sp6,602	Misc Operating Expense - Parent Engagement										
Misc Operating Expense - Parent Engagement 211 0 61 107 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 109 30 29 6499 DW \$200 Director of Federal Programs	Misc Operating Expense - Parent Engagement										_
Misc Operating Expense - Parent Engagement 211 0 61 108 30 29 6499 DW \$200 Director of Federal Programs Misc Operating Expense - Parent Engagement 211 0 61 109 30 29 6499 DW \$300 Director of Federal Programs \$400 Director of Federal Programs \$400 Director of Federal Programs \$400 Director of Federal Programs	· - · · - · - ·										_
Misc Operating Expense - Parent Engagement 211 0 61 109 30 29 6499 DW \$200 Director of Federal Programs Total 6400 \$96,602											_
Total 6400 \$96,602										•	_
		211	0	61	109	30	29	6499	DW	· · · · · · · · · · · · · · · · · · ·	Director of Federal Programs
Total Expenditures \$2.257.184	Total 6400									\$96,602	
Total Expenditures \$2.257.184											
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FUND 224 IDEA PART B - FORMULA

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

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

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

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

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Account Title	Fund	Year	_		Progr	Buc	Op		Expenditure	Budget Manager
TRS Entity	224	0		001		18	6146	01		Exec Director of Special Programs
TRS Entity	224	0		041			6146	01		Exec Director of Special Programs
TRS Entity TRS Entity	224 224	0		042 043		18 18	6146 6146	01 01	_	Exec Director of Special Programs Exec Director of Special Programs
TRS Entity	224			043			6146	01	\$51	Exec Director of Special Programs
TRS Entity	224			051			6146	01	\$51	Exec Director of Special Programs
TRS Entity	224			101			6146	01	· ·	Exec Director of Special Programs
TRS Entity	224			102			6146	01	· ·	Exec Director of Special Programs
TRS Entity	224	0	11	105	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	106	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	107	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	108	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	109	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0		699		18	6146	01		Exec Director of Special Programs
TRS Non-OASDI	224			001			6146	03	\$2,286	Exec Director Human Resources
TRS Non-OASDI	224			010			6146	03	\$15	Exec Director Human Resources
TRS Non-OASDI	224			041			6146	03	\$632	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	224	0		042 043		00	6146 6146	03 03	\$612 \$633	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	224			043		00	6146	03	\$599	Exec Director Human Resources
TRS Non-OASDI	224	0		051			6146	03	\$623	Exec Director Human Resources
TRS Non-OASDI	224			101			6146	03	\$611	Exec Director Human Resources
TRS Non-OASDI	224	0		102			6146	03	\$601	Exec Director Human Resources
TRS Non-OASDI	224	0			23	00	6146	03	\$609	Exec Director Human Resources
TRS Non-OASDI	224	0	11	106	23	00	6146	03	\$1,106	Exec Director Human Resources
TRS Non-OASDI	224	0	11	107	23	00	6146	03	\$1,082	Exec Director Human Resources
TRS Non-OASDI	224	0	11	108	23	00	6146	03	\$631	Exec Director Human Resources
TRS Non-OASDI	224	0	11	109	23	00	6146	03	\$618	Exec Director Human Resources
TRS Non-OASDI	224	0		001			6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224			041			6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224			042			6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224			043			6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI TRS Non-OASDI	224 224	0		044 051		18	6146 6146	03 03	\$62 \$62	Exec Director of Special Programs
TRS Non-OASDI	224			101			6146	03	\$62	Exec Director of Special Programs Exec Director of Special Programs
TRS Non-OASDI	224			102			6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI				105			6146	03	· ·	Exec Director of Special Programs
TRS Non-OASDI				106			6146	03	· ·	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	107	23	18	6146	03		Exec Director of Special Programs
TRS Non-OASDI	224	0	11	108	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	109	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	699	23	18	6146	03	\$866	Exec Director of Special Programs
Salaries - Paraprofessional - PEIMS/SEMS/SERS Support				874			6129	00	\$25,248	Exec Director Human Resources
Medicare				874			6141	00	\$366	Exec Director Human Resources
Group Health				874			6142	00	\$2,470	Exec Director Human Resources
Workers Compensation				874			6143	00	\$202	Exec Director Human Resources
Teacher Retirement System TRS Entity				874 874			6146 6146	01	\$1,894 \$316	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI				874			6146	03	i.	Exec Director Human Resources
Salaries - Professional	224			001			6119	00	\$80,199	Exec Director Human Resources
Salaries - Professional				041			6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional				042			6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional	224	0	31	043	23	00	6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional	224	0	31	044	23	00	6119	00	\$21,691	Exec Director Human Resources
Salaries - Professional	224	0	31	051	23	00	6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional	224	0	31	101	23	00	6119	00	\$22,409	Exec Director Human Resources
Salaries - Professional				102			6119	00	\$21,691	Exec Director Human Resources
Salaries - Professional				105			6119	00		Exec Director Human Resources
Salaries - Professional				106			6119	00		Exec Director Human Resources
Salaries - Professional				107			6119	00		Exec Director Human Resources
Salaries - Professional				108			6119	00		Exec Director Human Resources
Salaries - Professional Salaries - Professional - LSSP				109 699			6119 6119	00 01		Exec Director Human Resources Exec Director of Special Programs
Salaries - Professional - Lase Salaries - Paraprofessional - Assessment				874			6129	00		Exec Director Human Resources
Salaries i araproressional - Assessinent	44	U	JΙ	0/4	دے	JU	0123	JU	730,049	Exce Director Human Nesources

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

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Account Title	Fund	Year	Fun	Org	Prog	Budge	Object	gns	Expenditure	Budget Manager
TRS Entity	224	0		101	23	00	6146	01	\$280	Exec Director Human Resources
TRS Entity	224	0		102			6146	01	\$271	Exec Director Human Resources
TRS Entity	224	0		105		00	6146	01	\$280	Exec Director Human Resources
TRS Entity	224	0		106	23	00	6146	01	\$270	Exec Director Human Resources
TRS Entity	224			107			6146	01	\$261	Exec Director Human Resources Exec Director Human Resources
TRS Entity	224 224	0		108 109			6146 6146	01 01	\$280	
TRS Entity TRS Entity	224	0		874			6146	01	\$271 \$476	Exec Director Human Resources Exec Director Human Resources
TRS Entity	224	0		699			6146	01	\$75	Exec Director of Special Programs
TRS Non-OASDI	224	0		001			6146	03	\$1,203	Exec Director Human Resources
TRS Non-OASDI	224	0		041			6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224			042			6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224	0		043			6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224	0		044		00	6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	224	0		051			6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224	0		101	23	00	6146	03	\$336	Exec Director Human Resources
TRS Non-OASDI	224			102			6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	224	0		105			6146	03	\$336	Exec Director Human Resources
TRS Non-OASDI	224	0		106			6146	03	\$324	Exec Director Human Resources
TRS Non-OASDI	224	0	31	107	23	00	6146	03	\$314	Exec Director Human Resources
TRS Non-OASDI	224	0		108	23	00	6146	03	\$336	Exec Director Human Resources
TRS Non-OASDI	224	0	31	109	23	00	6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	224	0	31	874	23	00	6146	03	\$571	Exec Director Human Resources
TRS Non-OASDI	224	0	31	699	23	18	6146	03	\$150	Exec Director of Special Programs
Salaries - Nurse	224	0	33	001	23	00	6119	00	\$31,512	Exec Director Human Resources
Medicare	224	0	33	001	23	00	6141	00	\$457	Exec Director Human Resources
Group Health	224	0	33	001	23	00	6142	00	\$2,700	Exec Director Human Resources
Workers Compensation	224	0	33	001	23	00	6143	00	\$252	Exec Director Human Resources
Teacher Retirement System	224	0	33	001	23	00	6146	00	\$2,363	Exec Director Human Resources
TRS Entity	224	0	33	001	23	00	6146	01	\$394	Exec Director Human Resources
TRS New Member	224	0	33	001	23	00	6146	02	\$1,000	Exec Director Human Resources
TRS Non-OASDI	224	0	33	001	23	00	6146	03	\$473	Exec Director Human Resources
Total 6100									\$1,469,922	
Student Tuition - Day Placement	224	0	11	001	23	18	6223	00	\$100,000	Exec Director of Special Programs
Misc Contracted Services	224	0	11	001	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	041	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services				042			6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0		043		18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224			044			6299	00		Exec Director of Special Programs
Misc Contracted Services	224			051			6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224			101			6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services				102			6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services				105			6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224			106			6299	00		Exec Director of Special Programs
Misc Contracted Services	224			107			6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224			108			6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services				109			6299	00	\$5,218	Exec Director of Special Programs
Misc Contracted Services - Staff Development				001			6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224			041			6299	00	-	Exec Director of Special Programs
Misc Contracted Services - Staff Development				042			6299 6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development				043 044			6299	00	\$708 \$708	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Staff Development				051			6299	00	\$708 \$708	Exec Director of Special Programs
·							6299	00	-	
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development	224 224			101 102			6299	00	\$708 \$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development	224			102			6299	00	\$708 \$708	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development				105			6299	00	\$708 \$708	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development				106			6299	00	\$708 \$708	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development	224			107			6299	00	-	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Staff Development	224			109			6299	00	\$708 \$707	Exec Director of Special Programs
Misc Contracted Services	224	0		001			6299	00	·	Exec Director of Special Programs
Misc Contracted Services Misc Contracted Services		0		041			6299	00	\$116 \$116	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services Misc Contracted Services				041			6299	00	\$116	Exec Director of Special Programs
Misc Contracted Services Misc Contracted Services				042			6299	00	-	Exec Director of Special Programs
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Account Title									Expenditure	Budget Manager
Misc Contracted Services Misc Contracted Services	224 224	0	31	044 051	23	18 18	6299 6299	00	*	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services	224			101		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	224			102			6299	00		Exec Director of Special Programs
Misc Contracted Services	224	0	31	105	23	18	6299	00	\$115	Exec Director of Special Programs
Misc Contracted Services	224	0	31	106	23	18	6299	00	\$115	Exec Director of Special Programs
Misc Contracted Services	224	0		107		18	6299	00	\$115	Exec Director of Special Programs
Misc Contracted Services	224			108		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	224	0	31	109	23	18	6299	00		Exec Director of Special Programs
Total 6200	224	_		004	22	40	6220	00	\$178,549	ls
Testing Materials	224 224			001 041		18	6339 6339	00		Exec Director of Special Programs
Testing Materials Testing Materials	224			041			6339	00		Exec Director of Special Programs Exec Director of Special Programs
Testing Materials	224			043		18	6339	00		Exec Director of Special Programs
Testing Materials	224			044			6339	00		Exec Director of Special Programs
Testing Materials	224	0	11	051	23	18	6339	00		Exec Director of Special Programs
Testing Materials	224	0	11	101	23	18	6339	00		Exec Director of Special Programs
Testing Materials	224	0	11	102	23	18	6339	00	\$250	Exec Director of Special Programs
Testing Materials	224	0	11	105	23	18	6339	00	\$250	Exec Director of Special Programs
Testing Materials	224			106			6339	00	•	Exec Director of Special Programs
Testing Materials	224			107			6339	00		Exec Director of Special Programs
Testing Materials	224			108			6339	00		Exec Director of Special Programs
Testing Materials	224 224			109 001		18	6339 6398	00		Exec Director of Special Programs
Inventory Supplies	224			001			6399	00		Exec Director of Special Programs Exec Director of Special Programs
Supplies	224			041			6399	00	1 1	Exec Director of Special Programs
Supplies	224			042			6399	00		Exec Director of Special Programs
Supplies	224			043			6399	00		Exec Director of Special Programs
Supplies	224	0	11	044	23	18	6399	00	\$1,745	Exec Director of Special Programs
Supplies	224	0	11	051	23	18	6399	00	\$1,745	Exec Director of Special Programs
Supplies	224	0	11	101	23	18	6399	00	\$1,745	Exec Director of Special Programs
Supplies	224			102			6399	00		Exec Director of Special Programs
Supplies	224			105			6399	00		Exec Director of Special Programs
Supplies	224 224			106 107		18	6399 6399	00		Exec Director of Special Programs
Supplies Supplies	224			107		18	6399	00		Exec Director of Special Programs Exec Director of Special Programs
Supplies	224			100			6399	00		Exec Director of Special Programs
Testing Materials	224			001			6339	00		Exec Director of Special Programs
Testing Materials	224	0		041			6339	00		Exec Director of Special Programs
Testing Materials	224	0	31	042	23	18	6339	00	\$258	Exec Director of Special Programs
Testing Materials	224	0	31	043	23	18	6339	00	\$258	Exec Director of Special Programs
Testing Materials	224			044			6339	00		Exec Director of Special Programs
Testing Materials	224			051			6339	00		Exec Director of Special Programs
Testing Materials	224			101			6339	00		Exec Director of Special Programs
Testing Materials Testing Materials	224 224			102 105			6339 6339	00	\$258	Exec Director of Special Programs Exec Director of Special Programs
Testing Materials Testing Materials	224			105			6339	00	·	Exec Director of Special Programs
Testing Materials	224			107			6339	00	\$257	Exec Director of Special Programs
Testing Materials	224			108			6339	00		Exec Director of Special Programs
Testing Materials	224	0		109			6339	00		Exec Director of Special Programs
Inventory	224	0	31	001	23	18	6398	00	\$300	Exec Director of Special Programs
Inventory	224	0	31	041	23	18	6398	00	\$300	Exec Director of Special Programs
Inventory	224			042			6398	00		Exec Director of Special Programs
Inventory	224			043			6398	00		Exec Director of Special Programs
Inventory	224			044			6398	00		Exec Director of Special Programs
Inventory	224			051			6398	00		Exec Director of Special Programs
Inventory Inventory	224 224			101 102			6398 6398	00		Exec Director of Special Programs Exec Director of Special Programs
Inventory	224			105			6398	00	*	Exec Director of Special Programs
Inventory	224			106			6398	00		Exec Director of Special Programs
Inventory	224			107			6398	00		Exec Director of Special Programs
Inventory	224			108			6398	00		Exec Director of Special Programs
Inventory	224	0	31	109	23	18	6398	00	\$300	Exec Director of Special Programs

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

FUND 225 IDEA PART B - PRESCHOOL

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	225	0					X5929	00	\$23,102	Exec Director of Special Programs
Federal - Maximum Entitlement	225	0					X5929	49	\$3,085	Exec Director of Special Programs
									400.40	
Total Revenue									\$26,187	

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

FUND 240 NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM FOOD NUTRITION SERVICES

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				ion	am Intent	Manageı		#		
			ion	izati	am l	et Mi	++	bjec		
Account Title	Fund	/ear	Function	Organization	Progr	Budget	Object	Sub-Object	Revenue	Budget Manager
Local - Interest	240		ш	0	Δ	В	X5742	S	\$511	Director of Food Nutrition Services
Local - Investment Interest	240						X5742		\$7,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	001	00	00	X5749	00	\$10,000	Director of Food Nutrition Services
Local - Special Events	240	0	00		00		X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	041	00	00	X5749	00	\$10,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	042	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	043	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	044	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	051	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	101	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	102	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	105	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	106	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	107	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	108	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	0	00	109	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0	00	001	00	00	X5751	00	\$195,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0	00	009	00	00	X5751	00	\$15,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0	00	041	00	00	X5751	00	\$90,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0	00	042	00	00	X5751	00	\$90,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0	00	043	00	00	X5751	00	\$90,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0	00	044	00		X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0		051			X5751		\$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0	00	101	00				\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0		102			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0		105			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0			00		X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0		107			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0			00		X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	0					X5751		\$80,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	0		001			X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	0			00		X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	0		041			X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	0		042			X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	0		043			X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	0		044			X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240						X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	0					X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds				102			X5751			Director of Food Nutrition Services
Local - Non-sufficient Funds							X5751		\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds Local - Non-sufficient Funds	240 240	0					X5751 X5751		\$1,000 \$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	_						X5751		: 1	Director of Food Nutrition Services Director of Food Nutrition Services
									\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds Local - Lunch Money Now	240 240	0		109 001			X5751 X5751		\$1,000 \$200,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			009			X5751		\$5,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			041			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now							X5751		\$20,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			042			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			043			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	0		051			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	0		101			X5751		\$20,000	Director of Food Nutrition Services
Local - Lunch Money Now							X5751		\$50,000	Director of Food Nutrition Services
Local - Lunch Money Now	240						X5751		\$20,000	Director of Food Nutrition Services
Local - Lunch Money Now							X5751		\$50,000	Director of Food Nutrition Services
Local - Lunch Money Now				107			X5751		\$50,000	Director of Food Nutrition Services
Local - Lunch Money Now				107			X5751		\$20,000	Director of Food Nutrition Services
•										
Local - Lunch Money Now	240	0	00	109	00	00	X5751	02	\$50,000	Director of Food Nutrition Services

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Account Title	Fund	rear	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Bean & Leaf	240	0		001	00		X5751	CS	\$70,000	Director of Food Nutrition Services
Total 5700	<u> </u>								\$2,196,511	
State - School Lunch Matching	240	0					X5829	00		Director of Food Nutrition Services
State - TRS-Care On-Behalf	240						X5831			Director of Food Nutrition Services
Total 5800									\$218,500	
Federal - Breakfast Program Reimbursement	240	0	00	001	00	00	X5921	00		Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			009			X5921		, ,	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	-		041			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			042			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			043			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			044			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			051			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			101			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240						X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			105			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			106			X5921		,,	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			107			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240			108			X5921			Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240						X5921		,,	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			001			X5922	00		Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			009			X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			041			X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			042				00		Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240						X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			044			X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			051			X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			101				00		Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			102						Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240						X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			106			X5922	00		Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240						X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			108			X5922			Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			109				00		Director of Food Nutrition Services
Federal - USDA Commodities	240			001			X5923	00	,,	Director of Food Nutrition Services
Federal - USDA Commodities	240			041			X5923	00		Director of Food Nutrition Services
Federal - USDA Commodities	240			041			X5923	00		Director of Food Nutrition Services
Federal - USDA Commodities	240							00		Director of Food Nutrition Services
Federal - USDA Commodities	240	-					X5923	00		Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923			Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923			Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923			Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923			Director of Food Nutrition Services
Federal - USDA Commodities	240									Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923			Director of Food Nutrition Services
Federal - USDA Commodities	240			108			X5923			Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923	00	: 1	Director of Food Nutrition Services
Total 5900	1= 10	_							\$6.045.000	1
									+3,043,000	
Total Revenue									\$8,460,011	
Total Nevellac									40,400,011	

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

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				Ę	Program Intent	Manager				
			u	Organization	ᇤ	t Ma		Sub-Object		
	pu	'ear	Function	gani	ogra	Budget	Object	b-ok		
Account Title	Fund	_							Expenditure	Budget Manager
Salaries - Extra Duty Salaries - Extra Duty	240 240			102105	99 99	00	6121 6121	00	. ,	Exec Director Human Resources Exec Director Human Resources
Salaries - Extra Duty	240			106		00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	107	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	108	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240			109		00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty Salaries - Extra Duty - Special Fuents	240			948		00	6121	00 07		Exec Director Human Resources
Salaries - Extra Duty - Special Events Salaries - Extra Duty - Special Events	240 240			001 041		00	6121 6121	07		Exec Director Human Resources Exec Director Human Resources
Salaries - Extra Duty - Special Events	240			042		00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240			043		00	6121	07	i.	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	044	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0		051		00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240			101		00	6121	07	1	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240			102		00	6121	07	-	Exec Director Human Resources
Salaries - Extra Duty - Special Events Salaries - Extra Duty - Special Events	240 240			105 106		00	6121 6121	07 07	\$200 \$200	Exec Director Human Resources Exec Director Human Resources
Salaries - Extra Duty - Special Events	240			107		00	6121	07	i.	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240			108		00	6121	07		Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	109	99	00	6121	07	\$200	Exec Director Human Resources
Substitutes - Support Personnel	240	0	35	948	99	00	6122	00	\$115,000	Exec Director Human Resources
Salaries - Manager	240	0		001		00	6129	00	\$81,777	Exec Director Human Resources
Salaries - Manager	240			041		00	6129	00	\$39,253	Exec Director Human Resources
Salaries - Manager	240			042		00	6129	00	\$42,059	Exec Director Human Resources
Salaries - Manager	240 240			043 044		00	6129 6129	00	\$41,475 \$20,131	Exec Director Human Resources Exec Director Human Resources
Salaries - Manager Salaries - Manager	240			051		00	6129	00	\$43,142	Exec Director Human Resources
Salaries - Manager	240			101		00	6129	00		Exec Director Human Resources
Salaries - Manager	240			102		00	6129	00		Exec Director Human Resources
Salaries - Manager	240	0	35	105	99	00	6129	00	\$42,059	Exec Director Human Resources
Salaries - Manager	240	0	35	106	99	00	6129	00	\$42,530	Exec Director Human Resources
Salaries - Manager	240			107		00	6129	00	: 1	Exec Director Human Resources
Salaries - Manager	240			108		00	6129	00		Exec Director Human Resources
Salaries - Manager	240 240			109 948		00	6129 6129	00	· . '	Exec Director Human Resources Exec Director Human Resources
Salaries - Manager Salaries - Assistant Manager	240			001		00	6129	01	\$54,910	Exec Director Human Resources
Salaries - Assistant Manager	240			041		00	6129	01		Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	042	99	00	6129	01	\$24,888	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	043	99	00	6129	01	\$26,685	Exec Director Human Resources
Salaries - Assistant Manager	240			044		00	6129	01	\$13,668	Exec Director Human Resources
Salaries - Assistant Manager	240			051		00	6129	01		Exec Director Human Resources
Salaries - Assistant Manager	240			101		00	6129	01		Exec Director Human Resources Exec Director Human Resources
Salaries - Assistant Manager Salaries - Assistant Manager	240			102105		00	6129 6129	01 01		Exec Director Human Resources
Salaries - Assistant Manager	240			106			6129	01		Exec Director Human Resources
Salaries - Assistant Manager	240			107		00	6129	01		Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	108	99	00	6129	01	\$24,888	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	109	99	00	6129	01	\$20,783	Exec Director Human Resources
Salaries - Technician	240			001		00	6129	02		Exec Director Human Resources
Salaries - Technician - Bean & Leaf	240			001			6129	CS	: 1	Exec Director Human Resources
Salaries - Technician Salaries - Technician	240 240			041 042		00	6129 6129	02 02		Exec Director Human Resources
Salaries - Technician				042		00	6129	02		Exec Director Human Resources Exec Director Human Resources
Salaries - Technician	240			043		00	6129	02		Exec Director Human Resources
Salaries - Technician	240			051			6129	02		Exec Director Human Resources
Salaries - Technician	240			101		00	6129	02		Exec Director Human Resources
Salaries - Technician	240	0	35	102	99	00	6129	02	\$38,180	Exec Director Human Resources
Salaries - Technician	240			105		00	6129	02		Exec Director Human Resources
Salaries - Technician	240			106		00	6129	02		Exec Director Human Resources
Salaries - Technician	240			107			6129	02		Exec Director Human Resources
Salaries - Technician Salaries - Technician	240 240			108 109		00	6129 6129	02 02		Exec Director Human Resources Exec Director Human Resources
Salaries - Apprentice				948			6129	03		Exec Director Human Resources
process		-		0					+ 0,. 23	

Account Title Account Title Salaries - Paraprofessional - Office Support Staff Salaries - Paraprofessional - Maintenance Staff 240 0 35 948 99 00 6129 04 \$26,944 Exec Director Human Resc	ger
Account Title Account Title Salaries - Paraprofessional - Office Support Staff 240 0 35 948 99 00 6129 04 \$26,944 Exec Director Human Resolution Resolution Staff Expenditure Budget Mana 840 0 35 948 99 00 6129 04 \$26,944 Exec Director Human Resolution Staff	ger
Salaries - Paraprofessional - Office Support Staff 240 0 35 948 99 00 6129 04 \$26,944 Exec Director Human Reso	ger
Salaries - Paraprofessional - Office Support Staff 240 0 35 948 99 00 6129 04 \$26,944 Exec Director Human Reso	8
Salaries - Paraprofessional - Maintenance Staff 240 0 35 948 99 00 6129 05 \$151,234 Exec Director Human Reso	ources
	ources
Employee Allowance 240 0 35 948 99 00 6139 00 \$1,800 Exec Director Human Reso	
Medicare 240 0 35 001 99 00 6141 00 \$5,327 Exec Director Human Reso	
Medicare 240 0 35 041 99 00 6141 00 \$2,144 Exec Director Human Reso Medicare 240 0 35 042 99 00 6141 00 \$2,180 Exec Director Human Reso	
Medicare 240 0 35 042 99 00 6141 00 \$2,180 Exec Director Human Reso Medicare 240 0 35 043 99 00 6141 00 \$1,810 Exec Director Human Reso	
Medicare 240 0 35 044 99 00 6141 00 \$1,044 Exec Director Human Reso	
Medicare 240 0 35 051 99 00 6141 00 \$2,173 Exec Director Human Reso	
Medicare 240 0 35 101 99 00 6141 00 \$2,314 Exec Director Human Reso	ources
Medicare 240 0 35 102 99 00 6141 00 \$1,044 Exec Director Human Reso	ources
Medicare 240 0 35 105 99 00 6141 00 \$1,784 Exec Director Human Resort	ources
Medicare 240 0 35 106 99 00 6141 00 \$1,815 Exec Director Human Reso	
Medicare 240 0 35 107 99 00 6141 00 \$1,559 Exec Director Human Reso	
Medicare 240 0 35 108 99 00 6141 00 \$1,846 Exec Director Human Reso	
Medicare 240 0 35 109 99 00 6141 00 \$1,837 Exec Director Human Reso Medicare 240 0 35 948 99 00 6141 00 \$16,509 Exec Director Human Reso	
Group Health 240 0 35 001 99 00 6142 00 \$28,500 Exec Director Human Reso	
Group Health 240 0 35 041 99 00 6142 00 \$9,500 Exec Director Human Reso	
Group Health 240 0 35 042 99 00 6142 00 \$9,500 Exec Director Human Reso	
Group Health 240 0 35 043 99 00 6142 00 \$7,600 Exec Director Human Reso	ources
Group Health 240 0 35 044 99 00 6142 00 \$5,700 Exec Director Human Reso	ources
Group Health 240 0 35 051 99 00 6142 00 \$7,600 Exec Director Human Reso	ources
Group Health 240 0 35 101 99 00 6142 00 \$9,500 Exec Director Human Reso	ources
Group Health 240 0 35 102 99 00 6142 00 \$4,750 Exec Director Human Reso	
Group Health 240 0 35 105 99 00 6142 00 \$7,600 Exec Director Human Reso	
Group Health 240 0 35 106 99 00 6142 00 \$7,600 Exec Director Human Reso	
Group Health 240 0 35 107 99 00 6142 00 \$7,600 Exec Director Human Resolution Group Health 240 0 35 108 99 00 6142 00 \$7,600 Exec Director Human Resolution Francisco	
Group Health 240 0 35 108 99 00 6142 00 \$7,600 Exec Director Human Resolution \$7,600 Exec Director Human	
Group Health 240 0 35 948 99 00 6142 00 \$32,691 Exec Director Human Reso	
Workers Compensation 240 0 35 001 99 00 6143 00 \$3,119 Exec Director Human Reso	
Workers Compensation 240 0 35 041 99 00 6143 00 \$1,183 Exec Director Human Reso	ources
Workers Compensation 240 0 35 042 99 00 6143 00 \$1,203 Exec Director Human Reso	ources
Workers Compensation 240 0 35 043 99 00 6143 00 \$999 Exec Director Human Reso	ources
Workers Compensation 240 0 35 044 99 00 6143 00 \$576 Exec Director Human Reso	ources
Workers Compensation 240 0 35 051 99 00 6143 00 \$854 Exec Director Human Reso	
Workers Compensation 240 0 35 101 99 00 6143 00 \$1,277 Exec Director Human Reso	
Workers Compensation 240 0 35 102 99 00 6143 00 \$576 Exec Director Human Resolution Workers Compensation 240 0 35 105 99 00 6143 00 \$984 Exec Director Human Resolution	
Workers Compensation 240 0 35 106 99 00 6143 00 \$1,002 Exec Director Human Reso Workers Compensation 240 0 35 106 99 00 6143 00 \$1,002 Exec Director Human Reso	
Workers Compensation 240 0 35 107 99 00 6143 00 \$860 Exec Director Human Reso	
Workers Compensation 240 0 35 108 99 00 6143 00 \$1,019 Exec Director Human Reso	
Workers Compensation 240 0 35 109 99 00 6143 00 \$1,014 Exec Director Human Reso	ources
Workers Compensation 240 0 35 948 99 00 6143 00 \$9,515 Exec Director Human Reso	ources
TRS-Care On-Behalf 240 0 35 001 99 00 6144 00 \$23,391 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 041 99 00 6144 00 \$8,870 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 042 99 00 6144 00 \$9,019 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 043 99 00 6144 00 \$7,489 Exec Director Human Resolution	
TRS-Care On-Behalf 240 0 35 051 99 00 6144 00 \$6,402 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 101 99 00 6144 00 \$9,575 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 102 99 00 6144 00 \$4,319 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 105 99 00 6144 00 \$7,382 Exec Director Human Reso	ources
TRS-Care On-Behalf 240 0 35 106 99 00 6144 00 \$7,512 Exec Director Human Reso	ources
TRS-Care On-Behalf 240 0 35 107 99 00 6144 00 \$6,452 Exec Director Human Reso	ources
TRS-Care On-Behalf 240 0 35 108 99 00 6144 00 \$7,640 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 109 99 00 6144 00 \$7,602 Exec Director Human Reso	
TRS-Care On-Behalf 240 0 35 948 99 00 6144 00 \$68,528 Exec Director Human Reso	
Unemployment Compensation 240 0 35 001 99 00 6145 00 \$604 Exec Director Human Resolution 240 0 35 041 99 00 6145 00 \$229 Exec Director Human Resolution 240 0 35 041 99 00 6145 00	
Unemployment Compensation 240 0 35 041 99 00 6145 00 \$229 Exec Director Human Resolution 240 0 35 042 99 00 6145 00 \$233 Exec Director Human Resolution 240 0 35 042 99 00 6145 00	
Unemployment Compensation 240 0 35 042 99 00 6145 00 \$193 Exec Director Human Reso	
Unemployment Compensation 240 0 35 044 99 00 6145 00 \$112 Exec Director Human Reso	

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			_	Organization	n Intent	Manager		ect		
	Fund	'ear	Function	ganiz	rogram	Budget	Object	Sub-Object		
Account Title	1	_			Ь				Expenditure	Budget Manager
Unemployment Compensation	240	0			99	00	6145	00	\$165	Exec Director Human Resources
Unemployment Compensation	240	0		101		00	6145	00	\$247	Exec Director Human Resources
Unemployment Compensation	240 240	0		102 105	99	00	6145 6145	00	\$112 \$191	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	240	0			99	00	6145	00	\$191	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	240	0		107		00	6145	00	\$167	Exec Director Human Resources
Unemployment Compensation	240	0		107		00	6145	00	\$107	Exec Director Human Resources
Unemployment Compensation	240	0				00	6145	00	\$196	Exec Director Human Resources
Unemployment Compensation	240	0		948		00	6145	00	\$3,381	Exec Director Human Resources
Teacher Retirement System	240	0			99	00	6146	00	\$120,565	Exec Director Human Resources
TRS Entity	240	0		001		00	6146	01	\$5,004	Exec Director Human Resources
TRS Entity	240	0		041		00	6146	01	\$1,942	Exec Director Human Resources
TRS Entity	240	0		042		00	6146	01	\$1,931	Exec Director Human Resources
TRS Entity	240	0	35	043	99	00	6146	01	\$1,613	Exec Director Human Resources
TRS Entity	240	0	35	044		00	6146	01	\$952	Exec Director Human Resources
TRS Entity	240	0	35	051	99	00	6146	01	\$1,963	Exec Director Human Resources
TRS Entity	240	0		101		00	6146	01	\$2,041	Exec Director Human Resources
TRS Entity	240	0		102		00	6146	01	\$946	Exec Director Human Resources
TRS Entity	240	0	35	105	99	00	6146	01	\$1,584	Exec Director Human Resources
TRS Entity	240	0	35	106	99	00	6146	01	\$1,611	Exec Director Human Resources
TRS Entity	240	0	35	107	99	00	6146	01	\$1,390	Exec Director Human Resources
TRS Entity	240	0	35	108	99	00	6146	01	\$1,638	Exec Director Human Resources
TRS Entity	240	0	35	109	99	00	6146	01	\$1,630	Exec Director Human Resources
TRS Entity	240	0	35	948	99	00	6146	01	\$16,006	Exec Director Human Resources
TRS New Member	240	0	35	001	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	041	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	042	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	043	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	044	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	051	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	101	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	102	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	105	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	106	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	107	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	108	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	109	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	948	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	240	0	35	001	99	00	6146	03	\$5,848	Exec Director Human Resources
TRS Non-OASDI	240	0	35	041	99	00	6146	03	\$2,217	Exec Director Human Resources
TRS Non-OASDI	240	0	35	042	99	00	6146	03	\$2,255	Exec Director Human Resources
TRS Non-OASDI	240	0	35	043	99	00	6146	03	\$1,872	Exec Director Human Resources
TRS Non-OASDI				044			6146	03	\$1,080	Exec Director Human Resources
TRS Non-OASDI				051			6146	03	1 1	Exec Director Human Resources
TRS Non-OASDI				101			6146	03		Exec Director Human Resources
TRS Non-OASDI				102			6146	03	\$1,080	Exec Director Human Resources
TRS Non-OASDI				105			6146	03	1 1	Exec Director Human Resources
TRS Non-OASDI				106			6146	03		Exec Director Human Resources
TRS Non-OASDI	ı			107			6146	03		Exec Director Human Resources
TRS Non-OASDI				108			6146	03		Exec Director Human Resources
TRS Non-OASDI	ı			109		00	6146	03	\$1,901	Exec Director Human Resources
TRS Non-OASDI	240	U	35	948	99	00	6146	03		Exec Director Human Resources
Total 6100	2.42	^	25	042	00	25	C242	00	\$3,854,111	Di
Professional Services				948			6219	00	1 1	Director of Food Nutrition Services
Contracted Repair - Vehicles				948			6245	00	1 1	Director of Food Nutrition Services
Maintenance & Repair				001			6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair				041			6249	00	1 1	Director of Food Nutrition Services
Maintenance & Repair	ı			042			6249	00		Director of Food Nutrition Services
Maintenance & Repair	ı			043			6249	00	1 1	Director of Food Nutrition Services
Maintenance & Repair				044			6249	00	1 1	Director of Food Nutrition Services
Maintenance & Repair				051			6249	00		Director of Food Nutrition Services
Maintenance & Repair				101			6249	00		Director of Food Nutrition Services
Maintenance & Repair				102			6249	00		Director of Food Nutrition Services
Maintenance & Repair	∠4 U	U	33	105	33	25	6249	00	\$4,000	Director of Food Nutrition Services

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Account Title	Fund	Year	Fun	Org	Progi	Budge	Obj	gns	Expenditure	Budget Manager
Maintenance & Repair	240	0	35	106	99	25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			107			6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			108		25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair Maintenance & Repair	240 240	0		109 948	99	25	6249 6249	00	\$4,000 \$30,000	Director of Food Nutrition Services Director of Food Nutrition Services
Rentals/Leases - Copier	240	0		948			6267	00	\$4,500	Director of Food Nutrition Services
Rentals/Leases	_			948			6269	00	\$1,200	Director of Food Nutrition Services
Consulting Services	240	0		948			6291	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240	0	35	001	99	25	6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240	0	35	041	99	25	6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240	0	35	042	99	25	6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	_			043			6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240	0		044			6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240	0		051		25	6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services Misc Contracted Services	240 240	0		101 102			6299 6299	00	\$4,000 \$4,000	Director of Food Nutrition Services Director of Food Nutrition Services
Misc Contracted Services	240			102			6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240	0		106			6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240	0	35	107	99	25	6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240	0	35	108	99	25	6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240	0	35	109	99	25	6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services				948			6299	00	\$30,000	Director of Food Nutrition Services
Utilities - Electricity	240			001			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240 240	0		041		25	6257 6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity Utilities - Electricity	240	0		042 043			6257	00	\$6,000 \$6,000	Director of Food Nutrition Services Director of Food Nutrition Services
Utilities - Electricity Utilities - Electricity	240			043			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	0		051			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	0	51	101	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	0	51	102	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	0	51	105	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity				106			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240			107			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity Utilities - Electricity	240 240	0		108 109	99	25	6257 6257	00	\$6,000 \$6,000	Director of Food Nutrition Services
Utilities - Gas	240	0		001			6258	00	\$500	Director of Food Nutrition Services Director of Food Nutrition Services
Utilities - Gas	_			041			6258	00	•	Director of Food Nutrition Services
Utilities - Gas	240	0	51	042	99	25	6258	00		Director of Food Nutrition Services
Utilities - Gas	240	0	51	043	99	25	6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas	240	0	51	044	99	25	6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas				051			6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas				101			6258	00		Director of Food Nutrition Services
Utilities - Gas				102			6258	00		Director of Food Nutrition Services
Utilities - Gas Utilities - Gas				105 106			6258 6258	00	\$500 \$500	Director of Food Nutrition Services Director of Food Nutrition Services
Utilities - Gas				107			6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas				108			6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas				109			6258	00	\$500	Director of Food Nutrition Services
Total 6200									\$281,200	
Fuel & Lubricants	240	0	35	948	99	25	6311	00	\$5,000	Director of Food Nutrition Services
Supplies - Maintenance				001			6319	00		Director of Food Nutrition Services
Supplies - Maintenance - Bean & Leaf				001			6319	CS		Director of Food Nutrition Services
Supplies - Maintenance Supplies - Maintenance	240			009 041			6319 6319	00		Director of Food Nutrition Services Director of Food Nutrition Services
Supplies - Maintenance Supplies - Maintenance				041			6319	00		Director of Food Nutrition Services
Supplies - Maintenance				043			6319	00		Director of Food Nutrition Services
Supplies - Maintenance				044			6319	00		Director of Food Nutrition Services
Supplies - Maintenance				051			6319	00		Director of Food Nutrition Services
Supplies - Maintenance	240	0	35	101	99	25	6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance				102			6319	00	1.1	Director of Food Nutrition Services
Supplies - Maintenance				105			6319	00		Director of Food Nutrition Services
Supplies - Maintenance				106			6319	00		Director of Food Nutrition Services
Supplies - Maintenance Supplies - Maintenance				107 108			6319 6319	00		Director of Food Nutrition Services Director of Food Nutrition Services
Supplies - Mailitenance	240	U	22	100	צכ	۷)	0213	UU	\$3,000	Pirector of Food Martifion Services

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Account Title Supplies - Maintenance	교 240		교 35		99	2 5	6 319	00 Su	Expenditure	Budget Manager Director of Food Nutrition Services
Supplies - Maintenance Supplies - Maintenance	240				99	25	6319	00	\$80,000	Director of Food Nutrition Services
Reading Materials	240			948			6329	00	\$1,000	Director of Food Nutrition Services
Food Supplies	240	0	35	001	99	25	6341	00	\$515,000	Director of Food Nutrition Services
Food Supplies - Bean & Leaf	240			001		25	6341	CS	\$45,000	Director of Food Nutrition Services
Food Supplies	240 240			041 042			6341 6341	00	\$230,000 \$160,000	Director of Food Nutrition Services Director of Food Nutrition Services
Food Supplies Food Supplies	240			042		25	6341	00	\$185,000	Director of Food Nutrition Services
Food Supplies	240			044			6341	00	\$140,000	Director of Food Nutrition Services
Food Supplies	240	0	35	051	99	25	6341	00	\$250,000	Director of Food Nutrition Services
Food Supplies	240			101			6341	00	\$175,000	Director of Food Nutrition Services
Food Supplies	240			102 105		25	6341 6341	00	\$135,000	Director of Food Nutrition Services
Food Supplies Food Supplies	240			105			6341	00	\$150,000 \$140,000	Director of Food Nutrition Services Director of Food Nutrition Services
Food Supplies	240			107		25	6341	00	\$140,000	Director of Food Nutrition Services
Food Supplies	240	0	35	108	99	25	6341	00	\$165,000	Director of Food Nutrition Services
Food Supplies	240		35	109	99	25	6341	00	\$110,000	Director of Food Nutrition Services
Food Supplies	240			948		25	6341	00	\$6,000	Director of Food Nutrition Services
Non-Food Supplies Non-Food Supplies - Bean & Leaf	240 240			001 001			6342 6342	00 CS	\$80,000 \$3,000	Director of Food Nutrition Services Director of Food Nutrition Services
Non-Food Supplies - Bean & Lean	240			041			6342	00	\$30.000	Director of Food Nutrition Services
Non-Food Supplies	240			042		25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240	0	35	043	99	25	6342	00	\$25,000	Director of Food Nutrition Services
Non-Food Supplies	240			044			6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240			051		25	6342	00	\$30,000	Director of Food Nutrition Services
Non-Food Supplies Non-Food Supplies	240 240			101 102			6342 6342	00	\$20,000 \$20,000	Director of Food Nutrition Services Director of Food Nutrition Services
Non-Food Supplies	240			102		25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240			106			6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240	0	35	107	99	25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240			108			6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240				99		6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies Student Marketing	240 240			948 001		25 25	6342 6342	00 01	\$70,000 \$2,000	Director of Food Nutrition Services Director of Food Nutrition Services
Student Marketing Student Marketing	240			041			6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240	0	35	042	99	25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240			043			6342	01		Director of Food Nutrition Services
Student Marketing	240			044		25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240			051 101			6342	01	\$2,000 \$2.000	Director of Food Nutrition Services Director of Food Nutrition Services
Student Marketing Student Marketing	240			101			6342 6342	01 01	\$2,000	Director of Food Nutrition Services
Student Marketing Student Marketing				105			6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240	0	35	106	99	25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240			107			6342	01		Director of Food Nutrition Services
Student Marketing	240			108			6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing Student Marketing	240			109 948			6342 6342	01 01	\$2,000 \$15,000	Director of Food Nutrition Services Director of Food Nutrition Services
USDA Commodities	240			001			6344	01	\$90,000	Director of Food Nutrition Services
USDA Commodities				041			6344	01	\$35,000	Director of Food Nutrition Services
USDA Commodities	240	0	35	042	99	25	6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities	240	0	35	043	99	25	6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				044			6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				051			6344	01	\$35,000	Director of Food Nutrition Services
USDA Commodities USDA Commodities				101 102			6344 6344	01 01	\$30,000 \$30,000	Director of Food Nutrition Services Director of Food Nutrition Services
USDA Commodities				105			6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				106			6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities	240	0	35	107	99	25	6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				108			6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				109			6344	01	\$30,000	Director of Food Nutrition Services
Inventory Inventory - Bean & Leaf				001 001			6398 6398	00 CS	\$15,000 \$6,000	Director of Food Nutrition Services Director of Food Nutrition Services
Inventory - Bean & Lear				041			6398	00	\$15,000	Director of Food Nutrition Services
Inventory				042			6398	00	\$15,000	Director of Food Nutrition Services

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Account Title	Fund	Year	Fu	Org	Progi	Budget	Object	gng	Expenditure	Budget Manager
Inventory	240	0	35	043			6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	044	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	051	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	101	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	102	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0		105			6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0		106			6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0		107			6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0		108			6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0			99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0		948			6398	00	\$15,000	Director of Food Nutrition Services
Supplies	240	0		001			6399	00	\$15,000	Director of Food Nutrition Services
Supplies	240 240	0		041 042		25	6399 6399	00	\$5,000 \$5,000	Director of Food Nutrition Services Director of Food Nutrition Services
Supplies Supplies	240	0		042			6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0		043			6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0		051			6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0		101			6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0		102			6399	00	\$5.000	Director of Food Nutrition Services
Supplies	240	0			99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0		106			6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0		107			6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	108	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	109	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	948	99	25	6399	00	\$20,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	001	99	25	6399	AQ	\$5,000	Director of Food Nutrition Services
Supplies - Uniforms - Bean & Leaf	240	0	35	001	99	25	6399	CS	\$2,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	041	99	25	6399	AQ	\$3,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	042	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	043	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	044	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0		051			6399	AQ	\$3,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0		101		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0		102			6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0		105			6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0		106			6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms				107			6399	AQ		Director of Food Nutrition Services
Supplies - Uniforms Supplies - Uniforms				108 109		25	6399 6399	AQ AQ		Director of Food Nutrition Services Director of Food Nutrition Services
Supplies - Uniforms				948			6399	AQ		Director of Food Nutrition Services
Total 6300	240	-	33	340	55	23	0333	Αα	\$3,958,000	Birector of Food Natificion Services
Employee Travel	240	Ο	35	001	99	25	6411	00		Director of Food Nutrition Services
Employee Travel				041			6411	00		Director of Food Nutrition Services
Employee Travel				042			6411	00		Director of Food Nutrition Services
Employee Travel	240			043			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel				044			6411	00		Director of Food Nutrition Services
Employee Travel	240	0		051			6411	00		Director of Food Nutrition Services
Employee Travel	240	0	35	101	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	102	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	105	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	106	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0		107			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	108	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	109	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0		948			6411	00	\$10,000	
Non-Employee Travel	240	0		948			6419	00		Director of Food Nutrition Services
Membership Dues	240	0		948			6495	00		Director of Food Nutrition Services
Misc Fees				948			6497	00		Director of Food Nutrition Services
Misc Fees - Vehicle Inspections	240			948			6497	A8	\$200	Director of Food Nutrition Services
Misc Fees - Bank	240			948		25	6497	BF	\$3,000	Director of Food Nutrition Services
Misc Operating Expenses				948			6499	00 OB	\$20,000	
Misc - Employee Awards	240	U	35	948	99	25	6499	QR		Director of Food Nutrition Services
Total 6400	240	Ω	25	948	QΩ	25	6631	00	\$66,700 \$20,000	Director of Food Nutrition Services
Fixed Assets - Vehicles	24 0	U	33	548	99	25	0031	UU	\$20,000	Director of Food Natution Services

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

FUND 244 TITLE I PART C

CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT

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

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

FUND 255 TITLE II PART A SUPPORTING EFFECTIVE INSTRUCTION

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

				ou	Program Intent	Manager		4		
			Ë	Organization	E	Σ̈́		Sub-Object		
	Ę.	±	unction-	gani	gra	Budget	Object	ŏ		
Account Title	Fund	Year	Fur	Org	Pro	Bu	Op	Suk	Expenditure	Budget Manager
Salaries - Teacher Extra Duty	255	0	11	001	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	009	26	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	041	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	042	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	043	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	044	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	051	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	101	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	102	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	105	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	106	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	107	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	108	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	109	30	29	6119	01	\$1,000	Director of Federal Programs
Medicare	255	0	11	001	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	009	26	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	041	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	042	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	043	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	044	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	051	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	101	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	102	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	105	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	106	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	107	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	108	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	109	30	29	6141	00	\$15	Director of Federal Programs
Teacher Retirement System	255	0	11	001	30	29	6146	00	\$74	Director of Federal Programs
Teacher Retirement System	255	0	11	041	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	042	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	043	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	044	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	051	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	101	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	102	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	105	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	106	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	107	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	108	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	109	30	29	6146	00	\$75	Director of Federal Programs
TRS Non-OASDI	255	0	11	001	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	041	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	042	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	043	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	044	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	051	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	101	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	102	30	29	6146	03	\$15	Director of Federal Programs

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Account Title	Fund	Year	Function	Organization	Program	Budget I	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	255	•		105		29	6146	03	•	Director of Federal Programs
TRS Non-OASDI	255	0	11	106	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	107	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	108	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	109	30	29	6146	03	\$15	Director of Federal Programs
Total 6100									\$15,448	
Region IV Services	255			001		29	6239	00		Director of Federal Programs
Region IV Services	255			009		29	6239	00		Director of Federal Programs
Region IV Services				041			6239	00		Director of Federal Programs
Region IV Services	255			042			6239	00		Director of Federal Programs
Region IV Services	255 255			043 044		29	6239 6239	00		Director of Federal Programs
Region IV Services Region IV Services	255			051		29	6239	00		Director of Federal Programs Director of Federal Programs
Region IV Services	255			101		29	6239	00		Director of Federal Programs
Region IV Services	255			102		29	6239	00		Director of Federal Programs
Region IV Services	255			105			6239	00		Director of Federal Programs
Region IV Services	255			106			6239	00		Director of Federal Programs
Region IV Services	255			107		29	6239	00		Director of Federal Programs
Region IV Services	255	0	13	108	30	29	6239	00		Director of Federal Programs
Region IV Services	255	0	13	109	30	29	6239	00	\$2,643	Director of Federal Programs
Misc Contracted Services - Staff Development	255	0	13	001	30	29	6299	00	\$8,953	Director of Federal Programs
Misc Contracted Services - Staff Development	255	0	13	009	30	29	6299	00	\$4,398	Director of Federal Programs
Misc Contracted Services - Staff Development	255	0	13	041	30	29	6299	00	\$11,178	Director of Federal Programs
Misc Contracted Services - Staff Development	255	0	13	042	30	29	6299	00	\$8,952	Director of Federal Programs
Misc Contracted Services - Staff Development	255			043		29	6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development	255			044		29	6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development	255			051		29	6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development	255			101		29	6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development	255			102			6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development	255 255			105 106		29 29	6299 6299	00		Director of Federal Programs Director of Federal Programs
Misc Contracted Services - Staff Development	255			107			6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development	255			108		29	6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development	255			109		29	6299	00		Director of Federal Programs
Misc Contracted Services	255			001		29	6299	00		Director of Federal Programs
Misc Contracted Services	255			009		29	6299	00		Director of Federal Programs
Misc Contracted Services	255	0	23	041	30	29	6299	00	\$4,997	Director of Federal Programs
Misc Contracted Services	255	0	23	042	30	29	6299	00	\$3,648	Director of Federal Programs
Misc Contracted Services	255	0	23	043	30	29	6299	00	\$3,648	Director of Federal Programs
Misc Contracted Services	255	0	23	044	30	29	6299	00	\$3,648	Director of Federal Programs
Misc Contracted Services	255			051			6299	00		Director of Federal Programs
Misc Contracted Services	255			101			6299	00		Director of Federal Programs
Misc Contracted Services	255			102		29	6299	00		Director of Federal Programs
Misc Contracted Services	255			105		29	6299	00		Director of Federal Programs
Misc Contracted Services	255			106		29	6299	00		Director of Federal Programs
Misc Contracted Services Misc Contracted Services	255			107 108			6299 6299	00		Director of Federal Programs Director of Federal Programs
Misc Contracted Services	255			109		29	6299	00		Director of Federal Programs
Total 6200	233	0	23	103	30	23	0233	00	\$197,151	Director of reactar rograms
Reading Materials	255	Λ	12	001	30	20	6329	00		Director of Federal Programs
Reading Materials	255			041		29	6329	00		Director of Federal Programs
Reading Materials	255			042			6329	00		Director of Federal Programs
Reading Materials	255			043			6329	00		Director of Federal Programs
Reading Materials	255			044			6329	00		Director of Federal Programs
Reading Materials	255			051			6329	00		Director of Federal Programs
Reading Materials	255	0	13	101	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials	255	0	13	102	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials	255	0	13	105	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials	255	0	13	106	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials	255	0		107		29	6329	00	\$500	Director of Federal Programs
Reading Materials	255			108		29	6329	00		Director of Federal Programs
Reading Materials	255			109		29	6329	00		Director of Federal Programs
Supplies				870			6399	00		Director of Federal Programs
Reading Materials	255	U	23	001	30	29	6329	00	\$185	Director of Federal Programs

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

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

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

Total Revenue									\$159,550	
		П				'n				I
				L	Intent	Manager				
			_	rganization	<u>n</u>	Mar		ect		
			tior	niza	rogram l	et	t	Obj		
Account Title	pun:	ear	unction	rga	rogi	Budget	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	263	0	11	041	25	9	6112	01	\$500	Director of Federal Programs
Substitutes - Teacher	263			051		29	6112	01	\$500	Director of Federal Programs
Salaries - Teacher Extra Duty	263	0		699		29	6119	01	\$5,334	Director of Federal Programs
Salaries - Teacher Extra Duty - AVID	263	0		041		29	6119	R7	\$3,488	Director of Federal Programs
Salaries - Teacher Extra Duty - AVID	263	0		051		29	6119	R7	\$3,488	Director of Federal Programs
Salaries - Nide	263	0		001		00	6129	00	\$23,344	Exec Director Human Resources
Salaries - Aide	263			041		00	6129	00	\$23,544	Exec Director Human Resources
Salaries - Aide	263			051		00	6129	00	\$24,570	Exec Director Human Resources
Medicare	263	0		001		00	6141	00	\$333	Exec Director Human Resources
Medicare	263	0		041		00	6141	00	\$309	Exec Director Human Resources
Medicare	263	0		051		00	6141	00	\$353	Exec Director Human Resources
Medicare	263			041			6141	00	\$551	Director of Federal Programs
Medicare	263	0		051		29	6141	00	\$551	Director of Federal Programs
Medicare	263	0		699		29	6141	00	\$77	Director of Federal Programs
Group Health	263			001		00	6142	00	\$1,900	Exec Director Human Resources
Group Health	263	0		041		00	6142	00	\$3,516	Exec Director Human Resources
Group Health	263			051		00	6142	00	\$1,900	Exec Director Human Resources
Workers Compensation	263	0	11	001	25	00	6143	00	\$184	Exec Director Human Resources
Workers Compensation	263	0	11	041	25	00	6143	00	\$171	Exec Director Human Resources
Workers Compensation	263	0	11	051	25	00	6143	00	\$195	Exec Director Human Resources
Workers Compensation	263	0	11	041	25	29	6143	00	\$28	Director of Federal Programs
Workers Compensation	263	0	11	051	25	29	6143	00	\$28	Director of Federal Programs
Workers Compensation	263	0	11	699	25	29	6143	00	\$43	Director of Federal Programs
Teacher Retirement System	263	0	11	001	25	00	6146	00	\$1,751	Exec Director Human Resources
Teacher Retirement System	263	0	11	041	25	00	6146	00	\$1,765	Exec Director Human Resources
Teacher Retirement System	263	0	11	051	25	00	6146	00	\$1,843	Exec Director Human Resources
Teacher Retirement System	263	0	11	041	25	29	6146	00	\$262	Director of Federal Programs
Teacher Retirement System	263	0	11	051	25	29	6146	00	\$262	Director of Federal Programs
TRS Entity	263	0	11	001	25	00	6146	01	\$292	Exec Director Human Resources
TRS Entity	263	0	11	041	25	00	6146	01	\$294	Exec Director Human Resources
TRS Entity	263	0	11	051	25	00	6146	01	\$307	Exec Director Human Resources
TRS Entity	263	0	11	041	25	29	6146	01	\$44	Director of Federal Programs
TRS Entity	263	0	11	051	25	29	6146	01	\$44	Director of Federal Programs
TRS Entity	263	0	11	699	25	29	6146	01	\$67	Director of Federal Programs
TRS New Member	263	0	11	001	25	00	6146	02	\$1,500	Exec Director Human Resources
TRS Non-OASDI	263	0	11	001	25	00	6146	03	\$350	Exec Director Human Resources
TRS Non-OASDI	263	0		041		00	6146	03		Exec Director Human Resources
TRS Non-OASDI				051			6146	03	· ·	Exec Director Human Resources
TRS Non-OASDI				041			6146	03		Director of Federal Programs
TRS Non-OASDI				051			6146	03		Director of Federal Programs
TRS Non-OASDI				699			6146	03	· ·	Director of Federal Programs
Total 6100									\$104,576	
Region IV Services	263	0	13	042	25	29	6239	00		Director of Federal Programs
Region IV Services				043			6239	00	\$350	_
Region IV Services				043			6239	00	·	Director of Federal Programs
Region IV Services				101			6239	00	· ·	Director of Federal Programs
Region IV Services				101			6239	00		Director of Federal Programs
										=
Region IV Services				105			6239	00	·	Director of Federal Programs
Region IV Services				106			6239	00		Director of Federal Programs
Region IV Services	263	U	13	107	25	29	6239	00	\$350	Director of Federal Programs

Misc Contracted Services - Staff Development 263 0 13 100 25 29 6299 00 5552 Director of Federal Programs Misc Contracted Services - Staff Development 263 0 13 100 25 29 6299 00 5552 Director of Federal Programs Misc Contracted Services - Staff Development 263 0 13 001 25 29 6299 00 5552 Director of Federal Programs 6400 100							Ŀ.				T
Regon IV Services Regon Regon IV Services Regon					Ę	tent	nage				
Segon IV Services 233				u	zatio	m L	Ma		ject		
Segon IV Services 233		pu	ar	nctic	gani	ograi	dget	ject	p-ob		
Region IV Services			_							•	
Mac Contracted Services - Staff Development										·	ı
Max. Contracted Services - Staff Development	I ~									-	_
Mac Contracted Services - Staff Development	•									-	
Mac Contracted Services - Sulf Development	· •										_
Mac Contracted Services - Suff Development	l ·										<u> </u>
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Misc Fees - Camp Invention 263 0 13 106 25 29 6497 00 \$880 Director of Federal Programs Misc Fees - Camp Invention 263 0 13 107 25 29 6497 00 \$880 Director of Federal Programs Misc Fees - Camp Invention 263 0 13 108 25 29 6497 00 \$880 Director of Federal Programs Misc Fees - Camp Invention 263 0 13 109 25 29 6497 00 \$880 Director of Federal Programs Misc Fees - Camp Invention 263 0 13 109 25 29 6497 00 \$880 Director of Federal Programs Misc Pees - Camp Invention 263 0 13 109 25 29 6497 00 \$880 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 001 25 29 6491 00 \$3,150 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 041 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 042 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 264 0 61 042 25 29 6499 00 \$200 Director of Federal Programs	Misc Fees - Camp Invention	263	0	13	102	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention 263 0 13 107 25 29 6497 00 \$880 Director of Federal Programs Misc Fees - Camp Invention 263 0 13 108 25 29 6497 00 \$880 Director of Federal Programs Misc Fees - Camp Invention 263 0 13 109 25 29 6497 00 \$880 Director of Federal Programs Misc Pees - Camp Invention 263 0 13 109 25 29 6497 00 \$880 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 001 25 29 6499 00 \$3,150 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 041 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 042 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 264 0 61 042 25 29 6499 00 \$200 Director of Federal Programs	Misc Fees - Camp Invention	263	0	13	105	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention 263 0 13 108 25 29 6497 00 \$880 Director of Federal Programs Misc Fees - Camp Invention 263 0 13 109 25 29 6497 00 \$880 Director of Federal Programs Employee Travel - Administration 263 0 21 870 25 29 6491 00 \$3,150 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 001 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 041 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 042 25 29 6499 00 \$200 Director of Federal Programs 400 Director of Federal Programs	Misc Fees - Camp Invention										<u> </u>
Misc Fees - Camp Invention 263 0 13 109 25 29 6497 00 \$880 Director of Federal Programs Employee Travel - Administration 263 0 21 870 25 29 6491 00 \$3,150 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 001 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 041 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 042 25 29 6499 00 \$200 Director of Federal Programs 500 Director of Federal Programs 500 Director of Federal Programs 501 Director of Federal Programs 502 Director of Federal Programs 503 Director of Federal Programs 503 Director of Federal Programs 504 Director of Federal Programs	Misc Fees - Camp Invention										<u> </u>
Employee Travel - Administration 263 0 21 870 25 29 6411 00 \$3,150 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 001 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 041 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 042 25 29 6499 00 \$200 Director of Federal Programs 500 Director of Federal Programs 501 Director of Federal Programs 502 Director of Federal Programs 503 Director of Federal Programs	Misc Fees - Camp Invention									-	_
Misc Operating Expenses - Parent Engagement 263 0 61 001 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 041 25 29 6499 00 \$200 Director of Federal Programs Misc Operating Expenses - Parent Engagement 263 0 61 042 25 29 6499 00 \$200 Director of Federal Programs	Misc Fees - Camp Invention										
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Misc Operating Expenses - Parent Engagement 263 0 61 042 25 29 6499 00 \$200 Director of Federal Programs											<u> </u>
										-	_
	Misc Operating Expenses - Parent Engagement Misc Operating Expenses - Parent Engagement						29	6499	00		<u> </u>

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

FUND 285 PROJECT SERV HURRICANE RECOVERY GRANT

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

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

FUND 287 TITLE IV PART A

STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM

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

			_	Organization	Program Intent	Manager		ect		
	_		Function	niza	ran	Budget	t	Sub-Object		
Account Title	Fund	Year	Fun	Orge	Prog	Bud	Object	-qns	Expenditure	Budget Manager
Contracted Services - On Ramps Dual Credit Course	287	0	11	001	11	29	6223	00	\$11,500	Director of Federal Programs
Misc Contracted Services	287	0	11	042	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	043	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	044	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	101	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	102	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	105	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287		11	106	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	107	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	108	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	109	11	29	6299	00	\$1,400	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	001	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	009	26	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	041	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	042	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0		043			6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0		044			6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287			051			6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287			101		29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287			102			6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0		105			6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0			99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287			107			6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287			108			6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287			109			6299	00	\$1,000	Director of Federal Programs
Contracted Services - Staff Development	287	0		001			6299	T7	\$440	Director of Federal Programs
Contracted Services - Police Liaison	287	0		001			6299	U1	\$60,500	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0		001			6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0			99	29	6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287			041			6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287			042			6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0		043	99	29	6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287			044			6299	U2	\$1,200	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0		051		29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287 287	0		101 102			6299 6299	U2	: 1	Director of Federal Programs
Contracted Services - Social Media Monitoring	_			102		29	6299	U2 U2	\$1,100	Director of Federal Programs Director of Federal Programs
Contracted Services - Social Media Monitoring Contracted Services - Social Media Monitoring				106			6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring Contracted Services - Social Media Monitoring				107			6299	U2		Director of Federal Programs
Contracted Services - Social Media Monitoring				107			6299	U2		Director of Federal Programs
Contracted Services - Social Media Monitoring Contracted Services - Social Media Monitoring				109			6299	U2	: 1	Director of Federal Programs
Total 6200	207	0	JZ	103	33	2.5	0233	UZ	\$116,940	Director of Federal Frograms
	207	0	11	001	11	20	6220	00		Director of Fodoral Brograms
Testing Materials - AP Exams				001			6339 6398	00		Director of Federal Programs Director of Federal Programs
Inventory Supplies - Robotics				041			6398	00 XB		Director of Federal Programs
Supplies - Robotics Supplies - Robotics				041			6399	XB		Director of Federal Programs
Supplies - Robotics				042			6399	XB		Director of Federal Programs
Supplies - Robotics				043			6399	XB	_	Director of Federal Programs
Supplies - Robotics				051			6399	XB		Director of Federal Programs
Supplies - Robotics				101			6399	XB		Director of Federal Programs
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	Fund	ar	-unction	Organization	Program Intent	Budget Manager	Object	Sub-Object	- "	
Account Title		Ϋ́e	_					<u>, , , , , , , , , , , , , , , , , , , </u>	Expenditure	Budget Manager
Supplies - Robotics	287	0		102		29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287			105		29	6399	XB		Director of Federal Programs
Supplies - Robotics	287						6399	XB		Director of Federal Programs
Supplies - Robotics	287	0		107			6399	XB		Director of Federal Programs
Supplies - Robotics	287			108			6399	XB		Director of Federal Programs
Supplies - Robotics	287			109			6399	XB		Director of Federal Programs
Supplies - PNP - True Cross Catholic School	287	0	61	995	99	29	6399	00		Director of Federal Programs
Total 6300									\$40,619	
Student Travel	287	0		042			6412	00	\$477	Director of Federal Programs
Student Travel	287	0	11	043	11	29	6412	00	\$477	Director of Federal Programs
Student Travel	287	0	11	044	11	29	6412	00	\$477	Director of Federal Programs
Student Travel	287	0	11	101	11	29	6412	00	\$563	Director of Federal Programs
Student Travel	287	0	11	102	11	29	6412	00	\$563	Director of Federal Programs
Student Travel	287	0	11	105	11	29	6412	00	\$563	Director of Federal Programs
Student Travel	287	0	11	106	11	29	6412	00	\$562	Director of Federal Programs
Student Travel	287	0	11	107	11	29	6412	00	\$562	Director of Federal Programs
Student Travel	287	0	11	108	11	29	6412	00	\$562	Director of Federal Programs
Student Travel	287	0	11	109	11	29	6412	00	\$562	Director of Federal Programs
Student Travel - Robotics	287	0	36	042	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	043	99	29	6412	ΧB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	044	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	051	99	29	6412	XB	\$400	Director of Federal Programs
Student Travel - Robotics	287	0	36	101	99	29	6412	ΧB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	102	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	105	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	106	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	107	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	108	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	109	99	29	6412	XB	\$100	Director of Federal Programs
Misc Fees - Robotics	287	0	36	042	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	043	99	29	6497	ХВ	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	044		29	6497	ХВ	·	Director of Federal Programs
Misc Fees - Robotics	287	0	36	051	99	29	6497	ХВ		Director of Federal Programs
Misc Fees - Robotics	287	0	36	101	99	29	6497	ХВ	-	Director of Federal Programs
Misc Fees - Robotics	287			102		29	6497	XB		Director of Federal Programs
Misc Fees - Robotics	287	0		105	99	29	6497	XB	·	Director of Federal Programs
Misc Fees - Robotics	287			106		29	6497	XB		Director of Federal Programs
Misc Fees - Robotics	287			107		29	6497	XB		Director of Federal Programs
Misc Fees - Robotics	287			108	99	29	6497	XB		Director of Federal Programs
Misc Fees - Robotics	287			109	99	29	6497	XB		Director of Federal Programs
Total 6400	1-07	_							\$8,518	1
1041 0100									70,310	
Takal Forman diamen									4455.8==	
Total Expenditures									\$166,077	

FUND 288 TEXAS HURRICANE HOMELESS

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

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

FUND 289 SUMMER SCHOOL - LEP

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

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

FUND 397 INCENTIVE CAMPUS AWARDS

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

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

FUND 410 INSTRUCTIONAL MATERIALS ALLOTMENT

Account Title	Fund Year Function	nization	Program Intent Budget Manager		Sub-Object	Revenue	Budget Manager
State - Revenue	410 0			X5829	00	\$2,745,160	Deputy Supt Educational Services
						40	
Total Revenue						\$2,745,160	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Textbooks	410	0	11	001	11	70	6321	00	\$211,168	Deputy Supt Educational Services
Textbooks	410	0	11	041	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	042	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	043	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	044	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	051	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	101	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	102	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	105	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	106	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	107	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	108	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	109	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Total 6300									\$2,745,160	
Total Europadituras									¢2.74E.160	
Total Expenditures									\$2,745,160	

FUND 428 TEXAS VOLKSWAGEN ENVIRONMENTAL MITIGATION PROGRAM (TXVEMP)

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

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

FUND 429 READ TO SUCCEED

Account Title	Fund Year Function Organization	Program Intent Budget Manager Object	Sub-Object	Revenue	Budget Manager
State - Revenue	429 0	X582	9 00	\$314	Deputy Supt Educational Services
Total Revenue				\$314	

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

FUND 446
TRANSFORMING LIVES COOPERATIVE

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

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

FUND 447 COASTAL ALTERNATIVE PROGRAM

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

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

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

FUND 448 GALVESTON COUNTY DETENTION

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

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

FUND 449 JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM

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

Relaries - Teacher 449 0 11 010 23 00 6119 00 \$23,690 Exec Director Human Resources of Sealaries - Teacher 449 0 11 010 28 00 6119 00 \$61,429 Exec Director Human Resources of Sealaries - Teacher 449 0 11 010 23 00 6141 00 \$315 Exec Director Human Resources of Sealaries - Teacher 449 0 11 010 23 00 6141 00 \$315 Exec Director Human Resources of Sealaries - Teacher 449 0 11 010 23 00 6141 00 \$315 Exec Director Human Resources of Sealaries - Teacher Retirement System 449 0 11 010 28 00 6142 00 \$10,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 00 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 00 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 00 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 00 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 00 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 01 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 01 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 01 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 01 \$11,400 Exec Director Human Resources of Seacher Retirement System 449 0 11 010 28 00 6146 01 \$11,400 Exec Director Human Resources of Seacher Seacher Retirement System 449 0 11 010 28 00 6146 01 \$11,400 Exec Director Human Resources of Seacher Seacher Retirement System 449 0 21 010 28 00 6146 01 \$1,400 Exec Director Human Resources of Seacher Retirement System 449 0 21 010 28 00 6140 01 \$1,400 Exec Director Human Resources of Seacher Retirement System 449 0 21 010 28 00 6140 01 \$1,400 Exec Director Human Resources of Seacher Retirement System 449 0 21 010 28 00 6140 01 \$1,400 Exec Director Human Resources Exec Director Human Resources Exec Director Human Resources Seacher Retirement System 449 0		Fund	rear	Function	ganization	Program Intent	Budget Manager	Object	Sub-Object		
Second Process Seco			_	_	ŏ	_					<u> </u>
Medicare			-							, -,	
Seed			-							. ,	
Froup Health 449 0 11 010 23 00 6142 00 \$627 Exec Director Human Resources froup Health 449 0 11 010 28 00 6142 00 \$10,400 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6143 00 \$174 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6143 00 \$491 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 00 \$177 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 00 \$177 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 00 \$177 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 01 \$178 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 01 \$178 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 01 \$178 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 01 \$178 Exec Director Human Resources Morkers Compensation 449 0 11 010 28 00 6146 03 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6146 03 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6140 03 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6142 00 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6142 00 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6140 00 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6140 00 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6140 00 \$1814 Exec Director Human Resources Morkers Compensation 449 0 21 010 28 00 6140 00 \$1814 Exec Director Human Resources Morkers Compensation 449 0 23 010 28 00 6140 01 \$1814 Exec Director Human Resources Morkers Compensation 449 0 23 010 28 00 6140 01 \$1814 Exec Director Human Resources Exec Director Human Resources Morkers Compensation 449 0 23 010 28 00 6140 01 \$1814 Exec Director Human Resources Exec Director Human Resources Fix Entity 449 0 23 010 28 00 61			-								
Stroup Health 449 0 11 010 28 00 6142 00 \$10,400 Exec Director Human Resources of 10 of 14 of 15 of 15 of 14 of 14 of 15 of 1		449	0								
Norkers Compensation	Group Health	449	0	11	010	23	00	6142			Exec Director Human Resources
Norkers Compensation	•	449	0	11	010	28	00	6142		\$10,400	Exec Director Human Resources
Feacher Retirement System Feacher Retirement	•	449	0	11	010	23	00	6143		'	
Seecher Retirement System	•	449	0	11	010	28	00	6143	00	\$491	Exec Director Human Resources
RRS Entity	Teacher Retirement System	449	0	11	010	23	00	6146	00	\$177	Exec Director Human Resources
RRS Entity	Teacher Retirement System	449	0	11	010	28	00	6146	00	\$374	Exec Director Human Resources
RES New Member	TRS Entity	449	0	11	010	23	00	6146	01	\$178	Exec Director Human Resources
Seco Director Human Resources Seco Director Human Resource	TRS Entity	449	0	11	010	28	00	6146	01	\$461	Exec Director Human Resources
Second Director Human Resources Seco	TRS New Member	449	0	11	010	28	00	6146	02	\$2,000	Exec Director Human Resources
Salaries - Professional 449 0 21 010 28 00 6119 00 \$22,886 Exec Director Human Resources 61 61 61 61 61 61 61 61 61 61 61 61 61	TRS Non-OASDI	449	0	11	010	23	00	6146	03	\$325	Exec Director Human Resources
Salaries - Support Staff 449 0 21 010 28 00 6129 00 \$8,734 449 0 21 010 28 00 6141 00 \$429 50 of the decirance	TRS Non-OASDI	449	0	11	010	28	00	6146	03	\$921	Exec Director Human Resources
Medicare 449 0 21 010 28 00 6141 00 \$429 Exec Director Human Resources Group Health 449 0 21 010 28 00 6142 00 \$1,814 Exec Director Human Resources Workers Compensation 449 0 21 010 28 00 6143 00 \$237 Exec Director Human Resources Eacher Retirement System 449 0 21 010 28 00 6146 00 \$1,566 Exec Director Human Resources FRS Entity 449 0 21 010 28 00 6146 01 \$237 Exec Director Human Resources FRS Non-OASDI 449 0 21 010 28 00 6146 03 \$1,691 Exec Director Human Resources FRS Non-OASDI 449 0 23 010 28 00 6142 00 \$13,619 Exec Director Human Resources Froup Health 449 0 23 010 28 00 6141 00 \$6	Salaries - Professional	449	0	21	010	28	00	6119	00	\$22,886	Exec Director Human Resources
Stroup Health	Salaries - Support Staff	449	0	21	010	28	00	6129	00	\$8,734	Exec Director Human Resources
Workers Compensation 449 0 21 010 28 00 6143 00 \$237 Exec Director Human Resources Eacher Retirement System 449 0 21 010 28 00 6146 00 \$1,566 Exec Director Human Resources FRS Entity 449 0 21 010 28 00 6146 01 \$237 Exec Director Human Resources FRS Non-OASDI 449 0 21 010 28 00 6146 03 \$1,691 Exec Director Human Resources Medicare 449 0 23 010 28 00 6141 00 \$13,619 Exec Director Human Resources Group Health 449 0 23 010 28 00 6142 00 \$646 Exec Director Human Resources TRS Entity 449 0 23 010 28 00 6146 01 \$102 Exec Director Human Resources TRS Non-OASDI 449 </td <td>Medicare</td> <td>449</td> <td>0</td> <td>21</td> <td>010</td> <td>28</td> <td>00</td> <td>6141</td> <td>00</td> <td>\$429</td> <td>Exec Director Human Resources</td>	Medicare	449	0	21	010	28	00	6141	00	\$429	Exec Director Human Resources
Feacher Retirement System 449 0 21 010 28 00 6146 00 \$1,566 Exec Director Human Resources FRS Entity 449 0 21 010 28 00 6146 01 \$237 Exec Director Human Resources FRS Non-OASDI 449 0 21 010 28 00 6146 03 \$1,691 Exec Director Human Resources FRS Non-OASDI 449 0 23 010 28 00 6129 00 \$13,619 Exec Director Human Resources Froup Health 449 0 23 010 28 00 6141 00 \$161 Exec Director Human Resources Froup Health 449 0 23 010 28 00 6142 00 \$646 Exec Director Human Resources FRS Entity 449 0 23 010 28 00 6143 00 \$89 Exec Director Human Resources FRS Entity 449 0 23 010 28 00 6146 01 \$102 Exec Director Human Resources FRS Non-OASDI 449 0 23 010 28 00 6146 01 \$102 Exec Director Human Resources FRS Non-OASDI 5154,830	Group Health	449	0	21	010	28	00	6142	00	\$1,814	Exec Director Human Resources
Second Period	Workers Compensation	449	0	21	010	28	00	6143	00	\$237	Exec Director Human Resources
Second Period	Teacher Retirement System	449	0	21	010	28	00	6146	00	\$1,566	Exec Director Human Resources
Galaries - Support Staff 449 0 23 010 28 00 6129 00 \$13,619 Exec Director Human Resources Medicare 449 0 23 010 28 00 6141 00 \$161 Exec Director Human Resources Group Health 449 0 23 010 28 00 6142 00 \$646 Exec Director Human Resources Workers Compensation 449 0 23 010 28 00 6143 00 \$89 Exec Director Human Resources TRS Entity 449 0 23 010 28 00 6146 01 \$102 Exec Director Human Resources TRS Non-OASDI 449 0 23 010 28 00 6146 01 \$102 Exec Director Human Resources Total 6100 ***	TRS Entity	449	0	21	010	28	00	6146	01	\$237	Exec Director Human Resources
Medicare 449 0 23 010 28 00 6141 00 \$161 Exec Director Human Resources Group Health 449 0 23 010 28 00 6142 00 \$646 Exec Director Human Resources FRS Entity 449 0 23 010 28 00 6143 00 \$89 Exec Director Human Resources FRS Non-OASDI 449 0 23 010 28 00 6146 01 \$102 Exec Director Human Resources FOTAL 6100 ***	TRS Non-OASDI	449	0	21	010	28	00	6146	03	\$1,691	Exec Director Human Resources
Strough Health 449 0 23 010 28 00 6142 00 \$646 Exec Director Human Resources	Salaries - Support Staff	449	0	23	010	28	00	6129	00	\$13,619	Exec Director Human Resources
Workers Compensation 449 0 23 010 28 00 6143 00 \$89 Exec Director Human Resources FRS Entity 449 0 23 010 28 00 6146 01 \$102 Exec Director Human Resources FRS Non-OASDI 449 0 23 010 28 00 6146 03 \$167 Exec Director Human Resources Fotal 6100	Medicare	449	0	23	010	28	00	6141	00	\$161	Exec Director Human Resources
TRS Entity	Group Health	449	0	23	010	28	00	6142	00	\$646	Exec Director Human Resources
TRS Non-OASDI 449 0 23 010 28 00 6146 03 \$167 Exec Director Human Resources Total 6100 \$154,830	Workers Compensation	449	0	23	010	28	00	6143	00	\$89	Exec Director Human Resources
Total 6100 \$154,830	TRS Entity	449	0	23	010	28	00	6146	01	\$102	Exec Director Human Resources
	TRS Non-OASDI	449	0	23	010	28	00	6146	03	\$167	Exec Director Human Resources
	Total 6100									\$154,830	

FUND 461 CAMPUS ACTIVITY FUND

				uc	Intent	Manager				
			ion	ganization	am In	et Ma		Sub-Object		
Account Title	Fund	Year	Function	Organ	Progra	Budget	Object	o-qn	Revenue	Budget Manager
Local - CAPE Workshops	461	0		000			X5722		\$5,450	Deputy Supt Educational Services
Local - Donation - Walmart Grant	461			000				MJ		Principal - K. E. Little Elementary
Local - Donation - Higgins Foundation	461				00			MS		Principal - K. E. Little Elementary
Local - Donation - Memorial Victoria Williams	461	0			00		X5744	R1		Principal - Barber Middle School
Local - Donation - Special Olympics	461			000			X5744			Exec Director of Special Programs
Local - Donation - Outdoor Classroom	461			000			X5744			Principal - San Leon Elementary
Local - Region IV Grant	461	0		000			X5744	10	· ·	Deputy Supt Educational Services
Local - Art	461						X5755	В5		Principal - Dickinson High School
Local - Physical Education	461	0	00	000	00	01	X5755	GM		Principal - Dickinson High School
Local - One Act Play	461	0	00	000	00	01	X5755	мм		Principal - Dickinson High School
Local - NOAA Ocean Guardian Grant	461						X5755	MQ	. ,	Principal - Dickinson High School
Local - AVID	461						X5755	-		Principal - Dickinson High School
Local - General	461						X5755			Principal - Dickinson High School
Local - Library	461	0		000			X5755			Principal - Dickinson High School
Local - Lounge	461						X5755	-		Principal - Dickinson High School
Local - Testing	461						X5755			Principal - Dickinson High School
Local - Yearbook	461						X5755			Principal - Dickinson High School
Local - Counselor	461						X5755			Principal - Dickinson High School
Local - Floral Design	461	0	00	000	00	01	X5755	XD		Principal - Dickinson High School
Local - Novels	461		00	000	00	01	X5755	XE		Principal - Dickinson High School
Local - Dual Credit	461						X5755			Principal - Dickinson High School
Local - Student ID	461	0					X5755		. ,	Principal - Dickinson High School
Local - Student Parking	461	0					X5755			Principal - Dickinson High School
Local - Agricultural Science	461	0	00	000	00	01	X5755	XK		Principal - Dickinson High School
Local - Student Planners	461	0	00	000	00	01	X5755	XL	\$5,000	Principal - Dickinson High School
Local - Engineering	461	0					X5755		. ,	Principal - Dickinson High School
Local - General Mechanic	461	0					X5755			Principal - Dickinson High School
Local - Welding	461	0	00	000	00	01	X5755	xw		Principal - Dickinson High School
Local - Entrepreneurship	461	0					X5755			Principal - Dickinson High School
Local - Cosmetology	461			000			X5755			Principal - Dickinson High School
Local - A/P Environmental Science	461						X5755	-	\$11,000	Principal - Dickinson High School
Local - Band	461	0	00	000	00	02	X5755	В1		Principal - McAdams Junior High
Local - Choir	461	0					X5755			Principal - McAdams Junior High
Local - Art	461	0	00	000	00	02	X5755	В5		Principal - McAdams Junior High
Local - Physical Education	461	0	00	000	00	02	X5755	GM		Principal - McAdams Junior High
Local - Cross Country	461	0	00	000	00	02	X5755	GR		Principal - McAdams Junior High
Local - Tennis	461	0	00	000	00	02	X5755	GS	_	Principal - McAdams Junior High
Local - Poster Machine	461	0	00	000	00	02	X5755	R4		Principal - McAdams Junior High
Local - AVID	461						X5755			Principal - McAdams Junior High
Local - General	461	0	00	000	00	02	X5755	X1		Principal - McAdams Junior High
Local - Library	461	0	00	000	00	02	X5755	Х3		Principal - McAdams Junior High
Local - Lounge							X5755			Principal - McAdams Junior High
Local - Yearbook	461						X5755			Principal - McAdams Junior High
Local - Special Programs	461	0	00	000	00	02	X5755	ΧU		Principal - McAdams Junior High
Local - Girls Athletics	461	0					X5755			Principal - McAdams Junior High
Local - Boys Athletics	461	0					X5755			Principal - McAdams Junior High
Local - English Second Language							X5755		· . '	Principal - McAdams Junior High
Local - Band							X5755			Principal - Dunbar Middle School
Local - Choir	461						X5755			Principal - Dunbar Middle School
Local - Art	461						X5755		_	Principal - Dunbar Middle School
Local - Drama							X5755			Principal - Dunbar Middle School
Local - Physical Education	461						X5755			Principal - Dunbar Middle School
Local - General	461						X5755		_	Principal - Dunbar Middle School
Local - Library	461						X5755			Principal - Dunbar Middle School
Local - Lounge	461						X5755		\$15,000	Principal - Dunbar Middle School
Local - Yearbook	461						X5755			Principal - Dunbar Middle School
Local - Robotics	461						X5755			Principal - Dunbar Middle School
Local - CIS/Bridgeport							X5755			Principal - Dunbar Middle School
Local - General	461			000			X5755			Principal - K. E. Little Elementary
Local - Library	461			000			X5755			Principal - K. E. Little Elementary
Local - Lounge							X5755			Principal - K. E. Little Elementary

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Account Title	Fund	Year		_			Object		Revenue	Budget Manager
Local - Robotics	461				00			XB		Principal - K. E. Little Elementary
Local - Literacy Committee Local - General	461 461			000			X5755 X5755	R2 X1		Principal - Bay Colony Elementary Principal - Bay Colony Elementary
Local - Library	461			000				Х3		Principal - Bay Colony Elementary
Local - Lounge	461	0	00	000	00	05	X5755	Х7		Principal - Bay Colony Elementary
Local - Physical Education	461	0		000			X5755			Principal - Silbernagel Elementary
Local - General	461			000			X5755			Principal - Silbernagel Elementary
Local - Library Local - Lounge	461 461			000			X5755 X5755	X3		Principal - Silbernagel Elementary Principal - Silbernagel Elementary
Local - Yearbook	461			000			X5755			Principal - Silbernagel Elementary
Local - Special Programs	461			000			X5755			Principal - Silbernagel Elementary
Local - General	461	0	00	000	00	07	X5755	X1	\$43,700	Principal - Hughes Rd Elementary
Local - Library	461						X5755			Principal - Hughes Rd Elementary
Local - Lounge	461							X7		Principal - Hughes Rd Elementary
Local - Yearbook Local - Robotics	461			000			X5755 X5755	XA		Principal - Hughes Rd Elementary
Local - Robotics Local - Choir	461 461			000				B3		Principal - Hughes Rd Elementary Principal - Barber Middle School
Local - Art	461			000			X5755	B5		Principal - Barber Middle School
Local - Drama	461	0	00	000	00	08	X5755	В6	1 1	Principal - Barber Middle School
Local - General	461	0	00	000	00	80	X5755	X1	\$104,044	Principal - Barber Middle School
Local - Library	461	0		000				Х3		Principal - Barber Middle School
Local - Lounge	461			000				X7		Principal - Barber Middle School
Local Pelestics	461			000			X5755			Principal - Barber Middle School
Local - Robotics Local - Science	461 461			000				XB XO		Principal - Barber Middle School Principal - Barber Middle School
Local - General	461			000			X5755			Principal - DCC/DALC
Local - Summer School	461			000			X5755			Principal - DCC/DALC
Local - Student Parking	461	0	00	000	00	09	X5755	XJ	\$250	Principal - DCC/DALC
Local - Football	461	0						G2		Director of Athletics
Local - Basketball - Boys	461			000			X5755			Director of Athletics
Local - Basketball - Girls	461							G8		Director of Athletics
Local - Baseball Local - Soccer - Boys	461 461			000				GB GE		Director of Athletics Director of Athletics
Local - Soccer - Girls	461			000				GH		Director of Athletics
Local - Volleyball	461			000				GK		Director of Athletics
Local - Softball	461	0	00	000	00	10	X5755	GN	\$22,194	Director of Athletics
Local - Golf	461						X5755			Director of Athletics
Local - Swim	461							GQ		Director of Athletics
Local - Cross Country	461						X5755			Director of Athletics
Local - Tennis Local - Track - Boys	461 461						X5755 X5755			Director of Athletics Director of Athletics
Local - Track - Girls	461						X5755			Director of Athletics
Local - Cheerleader	461	0					X5755		\$45,000	Director of Athletics
Local - Lounge	461	0	00	000	00	10	X5755	Х7	\$200	Director of Athletics
Local - Strength & Conditioning	461						X5755			Director of Athletics
Local - General	461						X5755			Principal - Lobit Middle School
Local - Library Local - Lounge	461 461						X5755 X5755	X3 X7		Principal - Lobit Middle School Principal - Lobit Middle School
Local - Robotics	461						X5755			Principal - Lobit Middle School
Local - TXBESS	461						X5755			Exec Director Human Resources
Local - Social Service	461	0					X5755			Exec Director of Special Programs
Local - Special Olympics	461	0	00	000	00	18	X5755	Y3	\$6,000	Exec Director of Special Programs
Local - Operations and Facilities	461						X5755			Director of Maintenance
Local - Student Parking	461							XJ		Superintendent
Local - Mainland Medical	461						X5755			Superintendent
Local - ESC - General Local - Public Information	461 461						X5755 X5755			Deputy Supt Business & Operations Director of Communications
Local - General	461							X1		Principal - Lobit Elementary
Local - Library	461						X5755			Principal - Lobit Elementary
Local - Lounge	461						X5755			Principal - Lobit Elementary
Local - Transportation	461	0					X5755		\$12,000	Director of Transportation
Local - General	461						X5755			Principal - Calder Rd Elementary
Local - Library	461						X5755			Principal - Calder Rd Elementary
Local - Lounge	461	U	UÜ	UUU	UÜ	32	X5755	Χ/	\$28,000	Principal - Calder Rd Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Choir	461	0	00	000	00	34	X5755	В3	\$1,500	Principal - Kranz Junior High
Local - Art	461	0	00	000	00	34	X5755	B5	\$5,000	Principal - Kranz Junior High
Local - Physical Education	461	0	00	000	00	34	X5755	GM	\$10,000	Principal - Kranz Junior High
Local - AVID	461	0	00	000	00	34	X5755	R7	\$5,500	Principal - Kranz Junior High
Local - General	461	0	00	000	00	34	X5755	X1	\$25,500	Principal - Kranz Junior High
Local - Library	461	0	00	000	00	34	X5755	Х3	\$18,500	Principal - Kranz Junior High
Local - Lounge	461	0	00	000	00	34	X5755	X7	\$7,000	Principal - Kranz Junior High
Local - Yearbook	461	0	00	000	00	34	X5755	XA	\$1,000	Principal - Kranz Junior High
Local - Robotics	461	0	00	000	00	34	X5755	XB	\$3,000	Principal - Kranz Junior High
Local - Girls Athletics	461	0	00	000	00	34	X5755	YΑ	\$22,000	Principal - Kranz Junior High
Local - Boys Athletics	461	0	00	000	00	34	X5755	YB	\$12,000	Principal - Kranz Junior High
Local - Fellowship Christian Athletes	461	0	00	000	00	34	X5755	ZJ	\$5,000	Principal - Kranz Junior High
Local - General	461	0	00	000	00	40	X5755	X1	\$106,200	Principal - San Leon Elementary
Local - Library	461	0	00	000	00	40	X5755	Х3	\$27,000	Principal - San Leon Elementary
Local - Lounge	461	0	00	000	00	40	X5755	X7	\$5,000	Principal - San Leon Elementary
Local - Educational Services	461	0	00	000	00	70	X5755	Y5	\$6,600	Deputy Supt Educational Services
Local - Texas Virtual School Network	461	0	00	000	00	70	X5755	Y7	\$1,875	Deputy Supt Educational Services
Total Revenue									\$2,932,616	

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Account Title	Fund	Year	Function	Organization	Program	Budget	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - General	461	0	11	001	11	01	6119	X1	\$10,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Testing	461	0	11	001	21	01	6119	Х9	\$6,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Summer School	461	0	11	699	26	09	6119	XF	\$600	Principal - DCC/DALC
Salaries - Paraprofessional - Testing	461	0	11	001	21	01	6129	Х9	\$1,000	Principal - Dickinson High School
Medicare - General	461	0	11	001	11	01	6141	X1	\$500	Principal - Dickinson High School
Medicare - Testing	461	0	11	001	21	01	6141	Х9	\$100	Principal - Dickinson High School
Medicare - Summer School	461	0	11	699	26	09	6141	XF	\$25	Principal - DCC/DALC
Workers Compensation - General	461	0	11	001	11	01	6143	X1	\$80	Principal - Dickinson High School
Workers Compensation - Testing	461	0	11	001	21	01	6143	Х9	\$100	Principal - Dickinson High School
Workers Compensation - Summer School	461	0	11	699	26	09	6143	XF	\$25	Principal - DCC/DALC
Teacher Retirement System - General	461	0	11	001	11	01	6146	X1	\$500	Principal - Dickinson High School
Teacher Retirement System - Testing	461	0	11	001	21	01	6146	Х9	\$300	Principal - Dickinson High School
Teacher Retirement System - Summer School	461	0	11	699	26	09	6146	XF	\$50	Principal - DCC/DALC
Substitutes - Teacher - AVID	461	0	13	001	30	01	6112	R7	\$5,000	Principal - Dickinson High School
Substitutes - General	461	0	13	043	11	80	6112	X1	\$2,000	Principal - Barber Middle School
Medicare - AVID	461	0	13	001	30	01	6141	R7	\$100	Principal - Dickinson High School
Medicare - General	461	0	13	043	11	08	6141	X1	\$29	Principal - Barber Middle School
TRS Entity - AVID	461	0	13	001	30	01	6146	R7	\$50	Principal - Dickinson High School
TRS Entity - General	461	0	13	043	11	08	6146	X1	\$15	Principal - Barber Middle School
Salaries - Professional - Football	461	0	36	001	91	10	6119	G2	\$2,000	Director of Athletics
Salaries - Professional - Baseball	461	0	36	001	91	10	6119	GB	\$2,000	Director of Athletics
Salaries - Professional - Volleyball	461	0	36	001	91	10	6119	GK	\$2,000	Director of Athletics
Salaries - Professional - Softball	461	0	36	001	91	10	6119	GN	\$2,000	Director of Athletics
Salaries - Professional - Strength & Conditioning	461	0	36	001	91	10	6119	YR	\$15,000	Director of Athletics
Salaries - Extra Duty - Band	461	0	36	041	99	02	6119	В1	\$2,000	Principal - McAdams Junior High
Salaries - Professional - Strength & Conditioning	461	0	36	001	91	10	6121	YR	\$8,000	Director of Athletics
Medicare - Football	461	0	36	001	91	10	6141	G2	\$29	Director of Athletics
Medicare - Baseball	461	0	36	001	91	10	6141	GB	\$29	Director of Athletics
Medicare - Volleyball	461	0	36	001	91	10	6141	GK	\$29	Director of Athletics
Medicare - Softball	461	0	36	001	91	10	6141	GN	\$29	Director of Athletics
Medicare - Strength & Conditioning	461	0	36	001	91	10	6141	YR	\$334	Director of Athletics
Medicare - Band	461	0	36	041	99	02	6141	В1	\$50	Principal - McAdams Junior High
Workers Compensation - Band	461	0	36	041	99	02	6143	В1	\$50	Principal - McAdams Junior High
Teacher Retirement System - Football	461			001			6146	G2	\$165	Director of Athletics
Teacher Retirement System - Baseball	461			001			6146	GB	\$165	Director of Athletics
Teacher Retirement System - Volleyball	461			001			6146	GK	\$165	Director of Athletics
Teacher Retirement System - Softball	-			001			6146	GN	·	Director of Athletics
Teacher Retirement System - Strength & Conditioning				001			6146	YR		Director of Athletics

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Account Title	Fund	/ear	'n	Orge	rog	gpng	Object	qn	Expenditure	Budget Manager
Teacher Retirement System - Band	461	0		041		02	6146	B1	•	Principal - McAdams Junior High
Total 6100									\$62,571	
Rentals/Leases - General	461	0	11	106	11	07	6269	X1	\$500	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	0	11	001	11	01	6299	Х1	\$700	Principal - Dickinson High School
Misc Contracted Services - Yearbook	461	0	11	001	11	01	6299	XA	\$2,000	Principal - Dickinson High School
Misc Contracted Services - Student Parking	461	0	11	001	11	01	6299	XJ	\$25,000	Principal - Dickinson High School
Misc Contracted Services - Texas Virtual School Network	461			001			6299	Y7		Deputy Supt Educational Services
Misc Contracted Services - General	461			042			6299	X1		Principal - Dunbar Middle School
Misc Contracted Services - Choir	461			043			6299	B3 X1		Principal - Barber Middle School
Misc Contracted Services - General Misc Contracted Services - General	461 461			043 101			6299 6299	X1 X1		Principal - Barber Middle School Principal - K. E. Little Elementary
Misc Contracted Services - General	461			105			6299	X1 X1	_	Principal - Silbernagel Elementary
Misc Contracted Services - General				106			6299	X1		Principal - Hughes Rd Elementary
Misc Contracted Services - General	461			107			6299	X1		Principal - Bay Colony Elementary
Misc Contracted Services - General	461	0	11	109	11	32	6299	X1		Principal - Calder Rd Elementary
Misc Contracted Services - Library	461	0	12	001	99	01	6299	Х3	\$6,000	Principal - Dickinson High School
Misc Contracted Services - Library	461	0	12	042	99	03	6299	Х3	\$1,000	Principal - Dunbar Middle School
Misc Contracted Services - Library	461	0	12	043	99	80	6299	Х3	\$1,000	Principal - Barber Middle School
Misc Contracted Services - Library	461	0		051		34	6299	Х3		Principal - Kranz Junior High
Misc Contracted Services - Library	461			106			6299	Х3		Principal - Hughes Rd Elementary
Region IV Services - Region IV Grant	461			999			6239	10		Deputy Supt Educational Services
Misc Contracted Services - General	461			107		05	6299	X1		Principal - Bay Colony Elementary
Misc Contracted Services - General Misc Contracted Services - CAPE Workshops	461 461			109 999			6299 6299	X1 Y4		Principal - Calder Rd Elementary Deputy Supt Educational Services
Professional Services - Agriculture Science	461			001			6219	XK		Principal - Dickinson High School
Misc Contracted Services - Lounge	461			001			6269	X7		Director of Athletics
Misc Contracted Services - Football	461			001			6299	G2		Director of Athletics
Misc Contracted Services - Basketball - Boys	461	0	36	001	91	10	6299	G5	\$5,000	Director of Athletics
Misc Contracted Services - Basketball - Girls	461	0	36	001	91	10	6299	G8	\$5,000	Director of Athletics
Misc Contracted Services - Soccer - Girls	461	0	36	001	91	10	6299	GH	\$5,000	Director of Athletics
Misc Contracted Services - Volleyball	461	0		001			6299	GK		Director of Athletics
Misc Contracted Services - Track - Girls	461			001			6299	GZ		Director of Athletics
Misc Contracted Services - One Act Play	461			001				MM		Principal - Dickinson High School
Misc Contracted Services - Cheerleader	461			001			6299 6299	RE XJ		Director of Athletics
Misc Contracted Services - Student Parking Misc Contracted Services - Band	461 461			001 041		01	6299	B1		Principal - Dickinson High School Principal - McAdams Junior High
Misc Contracted Services - General	461			041				X1		Principal - McAdams Junior High
Misc Contracted Services - Girls Athletics	461			041			6299	YA		Principal - McAdams Junior High
Misc Contracted Services - Robotics	461			106			6299	XB	_	Principal - Hughes Rd Elementary
Misc Contracted Services - Special Olympics	461	0	36	874	23	18	6299	Y3	\$2,000	Exec Director of Special Programs
Maintenance & Repair - Student Parking	461	0	51	001	99	22	6249	XJ	\$10,000	Superintendent
Security - General	461			001			6299	Х1		Principal - Dickinson High School
Contracted Services - Security - General	461			041			6299	X1	_	Principal - McAdams Junior High
Contracted Services - Security - Girls Athletics	461	0	52	041	91	02	6299	YA	·	Principal - McAdams Junior High
Total 6200	161	_		011		00	6220	V/4	\$185,575	D
Reading Materials - General	461			041			6329	X1		Principal - McAdams Junior High
Reading Materials - General Reading Materials - General	461 461			105 106			6329 6329	X1 X1		Principal - Silbernagel Elementary Principal - Hughes Rd Elementary
Reading Materials - General Reading Materials - Literacy Committee				107			6329	R2		Principal - Bay Colony Elementary
Reading Materials - General	461			109			6329	X1		Principal - Calder Rd Elementary
Testing Materials - AP Exams	461	0		001				Х9	. ,	Principal - Dickinson High School
Inventory - Student ID	461	0	11	001	11	01	6398	ΧI		Principal - Dickinson High School
Inventory - Agriculture Science	461	0	11	001	22	01	6398	XK	\$10,000	Principal - Dickinson High School
Inventory - General	461	0		041			6398	X1	\$3,000	Principal - McAdams Junior High
Inventory - General	461			043			6398	X1		Principal - Barber Middle School
Inventory - Science	461			043			6398	XO		Principal - Barber Middle School
Inventory - General	461			101			6398	X1	_	Principal - K. E. Little Elementary
Inventory - General	461			105			6398	X1 X1		Principal - Silbernagel Elementary
Inventory - General Inventory - General	461 461			106 107			6398 6398	X1 X1		Principal - Hughes Rd Elementary Principal - Bay Colony Elementary
Inventory - General				107				X1 X1		Principal - Calder Rd Elementary
Supplies - Art	461			001			6399	B5		Principal - Dickinson High School
Supplies - Physical Education				001				GM		Principal - Dickinson High School
Supplies - General	461	0	11	001	11	01	6399	X1	\$10,000	Principal - Dickinson High School

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Account Title	Fund	~							Expenditure	Budget Manager
Supplies - Lounge	461	0		001		01	6399	X7		Principal - Dickinson High School
Supplies - AP Exams Supplies - Yearbook	461 461			001			6399 6399	X9 XA		Principal - Dickinson High School Principal - Dickinson High School
Supplies - Floral Design	461			001			6399	XD		Principal - Dickinson High School
Supplies - Dual Credit	461			001			6399	ХН		Principal - Dickinson High School
Supplies - Student ID	461	0	11	001	11	01	6399	ΧI		Principal - Dickinson High School
Supplies - Student Parking	461	0	11	001	11	01	6399	XJ	\$6,000	Principal - Dickinson High School
Supplies - Agriculture Science	461	0	11	001	22	01	6399	XK	\$10,000	Principal - Dickinson High School
Supplies - Engineering	461			001						Principal - Dickinson High School
Supplies - General Mechanic	461			001			6399	XS		Principal - Dickinson High School
Supplies - Welding	461			001				XW		Principal - Dickinson High School
Supplies - Educational Services Supplies - Entrepreneurship	461 461			001			6399 6399	Y5 ZB		Deputy Supt Educational Services Principal - Dickinson High School
Supplies - Cosmetology	461			001			6399	ZC		Principal - Dickinson High School
Supplies - A/P Environmental Science	461			001			6399	ZN		Principal - Dickinson High School
Supplies - Student Parking	461			009			6399	ΧJ		Principal - DCC/DALC
Supplies - Art	461	0	11	041	11	02	6399	В5		Principal - McAdams Junior High
Supplies - Poster Machine	461	0	11	041	11	02	6399	R4	\$2,000	Principal - McAdams Junior High
Supplies - AVID	461	0	11	041	30	02	6399	R7	\$1,000	Principal - McAdams Junior High
Supplies - General	461	0		041			6399	Х1		Principal - McAdams Junior High
Supplies - Band	461			042			6399	B1		Principal - Dunbar Middle School
Supplies - Choir	461			042			6399	B3		Principal - Dunbar Middle School
Supplies - Art	461			042			6399	B5 B6		Principal - Dunbar Middle School
Supplies - Drama Supplies - Physical Education	461 461			042 042			6399 6399	GM		Principal - Dunbar Middle School Principal - Dunbar Middle School
Supplies - General	461			042			6399	X1		Principal - Dunbar Middle School
Supplies - Choir	461			043			6399	B3		Principal - Barber Middle School
Supplies - Art	461			043			6399	B5		Principal - Barber Middle School
Supplies - Drama	461	0		043			6399	В6		Principal - Barber Middle School
Supplies - Memorial Victoria Williams	461	0	11	043	11	80	6399	R1	\$186	Principal - Barber Middle School
Supplies - General	461	0	11	043	11	80	6399	Х1	\$15,000	Principal - Barber Middle School
Supplies - Yearbook	461	0	11	043	11	80	6399	XA	\$900	Principal - Barber Middle School
Supplies - Science	461			043			6399	ХО		Principal - Barber Middle School
Supplies - General	461			044			6399	X1		Principal - Lobit Middle School
Supplies - Art	461			051			6399	B5		Principal - Kranz Junior High
Supplies - General Supplies - Walmart Grant	461			051 101			6399 6399	X1 MJ		Principal - Kranz Junior High Principal - K. E. Little Elementary
Supplies - General				101			6399	X1		Principal - K. E. Little Elementary
Supplies - General				102			6399	X1		Principal - Lobit Elementary
Supplies - Physical Education	461			105			6399	GM		Principal - Silbernagel Elementary
Supplies - General	461	0	11	105	11	06	6399	Х1	\$14,000	Principal - Silbernagel Elementary
Supplies - General	461	0	11	106	11	07	6399	Х1	\$12,000	Principal - Hughes Rd Elementary
Supplies - General	461	0	11	107	11	05	6399	Х1	\$10,000	Principal - Bay Colony Elementary
Supplies - Outdoor Classroom				108			6399	MN		Principal - San Leon Elementary
Supplies - General				108			6399	X1		Principal - San Leon Elementary
Supplies - General	461			109				X1		Principal - Calder Rd Elementary
Reading Materials - Library Reading Materials - Novels	461 461			001			6329 6329	X3 XE		Principal - Dickinson High School Principal - Dickinson High School
Reading Materials - Noveis				041				X3		Principal - McAdams Junior High
Reading Materials - General	461			042		03	6329	X1		Principal - Dunbar Middle School
Reading Materials - Library	461			042		03	6329	Х3		Principal - Dunbar Middle School
Reading Materials - Library	461	0	12	043	99	80	6329	Х3	\$2,000	Principal - Barber Middle School
Reading Materials - Library	461	0	12	044	99	15	6329	Х3	\$1,000	Principal - Lobit Middle School
Reading Materials - Library	461	0	12	051	99	34	6329	ХЗ	\$5,000	Principal - Kranz Junior High
Reading Materials - Library	461			101			6329	ХЗ		Principal - K. E. Little Elementary
Reading Materials - Library	461			102		28	6329	Х3		Principal - Lobit Elementary
Reading Materials - Library				105			6329	X3		Principal - Silbernagel Elementary
Reading Materials - Library	461			106			6329	X3 X3		Principal - Hughes Rd Elementary
Reading Materials - Library Reading Materials - Library	461			107 108		40	6329 6329	X3 X3		Principal - Bay Colony Elementary Principal - San Leon Elementary
Reading Materials - Library	461			109		32	6329	x3		Principal - Calder Rd Elementary
Inventory - Library				041			6398	X3		Principal - McAdams Junior High
Inventory - Library	461			043		08	6398	ХЗ		Principal - Barber Middle School
Inventory - Library	461	0	12	106	99	07	6398	Х3	\$500	Principal - Hughes Rd Elementary

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Account Title	Fund	'ear	Function	Organi	Program	Budget	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Library	461	0		107		05	6398	X3	-	Principal - Bay Colony Elementary
Supplies - Library	461	0	12	001	99	01	6399	Х3	\$5,000	Principal - Dickinson High School
Supplies - Library	461	0	12	041	99	02	6399	Х3	\$2,000	Principal - McAdams Junior High
Supplies - Library	461	0	12	042	99	03	6399	Х3	\$25,000	Principal - Dunbar Middle School
Supplies - Library	461	0	12	043	99	80	6399	Х3	\$200	Principal - Barber Middle School
Supplies - Library	461	0	12	044	99	15	6399	Х3	\$10,000	Principal - Lobit Middle School
Supplies - Library	461			101		04	6399	Х3	\$1,500	Principal - K. E. Little Elementary
Supplies - Library	461			102		28	6399	Х3	_	Principal - Lobit Elementary
Supplies - Library	461			105		06	6399	Х3		Principal - Silbernagel Elementary
Supplies - Library	461			106		07	6399	X3		Principal - Hughes Rd Elementary
Supplies - Library	461			107		05	6399	X3		Principal - Bay Colony Elementary
Supplies - Library	461			108 109		40	6399	X3 X3		Principal - San Leon Elementary
Supplies - Library Reading Materials - General	461 461			109		32 04	6399 6329	хэ Х1		Principal - Calder Rd Elementary Principal - K. E. Little Elementary
Reading Materials - General Reading Materials - Lounge	461			101		07	6329	X7		Principal - K. E. Little Elementary Principal - Hughes Rd Elementary
Reading Materials - Lounge	461			100		32	6329	X7		Principal - Calder Rd Elementary
Supplies - General	461			109		32	6399	X7		Principal - Calder Rd Elementary
Supplies - Region IV Grant	461			999		70	6399	10		Deputy Supt Educational Services
Reading Materials - Lounge	461			106		07	6329	X7		Principal - Hughes Rd Elementary
Inventory - Lounge	461			001		01	6398	X7		Principal - Dickinson High School
Inventory - Lounge	461	0		106		07	6398	X7		Principal - Hughes Rd Elementary
Supplies - Lounge	461			001			6399	X7		Principal - Dickinson High School
Supplies - Lounge	461	0	23	041	99	02	6399	X7		Principal - McAdams Junior High
Supplies - Lounge	461	0		043		08	6399	X7		Principal - Barber Middle School
Supplies - Lounge	461	0	23	051	99	34	6399	X7	\$2,000	Principal - Kranz Junior High
Supplies - Lounge	461	0	23	109	99	32	6399	X7	\$5,000	Principal - Calder Rd Elementary
Testing Materials - Counselor	461	0	31	001	99	01	6339	XC	\$3,500	Principal - Dickinson High School
Supplies - Counselor	461	0	31	001	99	01	6399	XC	\$3,500	Principal - Dickinson High School
Inventory - Transportation	461	0	34	950	99	30	6398	SN	\$6,000	Director of Transportation
Inventory - Football	461	0	36	001	91	10	6398	G2	\$5,000	Director of Athletics
Inventory - Student Parking	461	0	36	001	99	01	6398	XJ	\$5,000	Principal - Dickinson High School
Inventory - Yearbook	461	0	36	041	99	02	6398	XA		Principal - McAdams Junior High
Inventory - Girls Athletics	461			041			6398	YA	· ·	Principal - McAdams Junior High
Inventory - Boys Athletics	461			041			6398	YB	-	Principal - McAdams Junior High
Inventory - Girls Athletics	461			051			6398	YA	_	Principal - Kranz Junior High
Inventory - Boys Athletics	461			051			6398	YB		Principal - Kranz Junior High
Supplies - Football	461			001			6399	G2		Director of Athletics
Supplies - Basketball - Boys	_			001			6399	G5		Director of Athletics
Supplies - Basketball - Girls	461 461			001			6399 6399	G8 GB		Director of Athletics Director of Athletics
Supplies - Baseball Supplies - Soccer Boys	461			001			6399	GE		Director of Athletics
Supplies - Softball	461			001			6399	GN		Director of Athletics
Supplies - Cross Country	461			001			6399	GR		Director of Athletics
Supplies - Tennis	461			001			6399	GS		Director of Athletics
Supplies - Track - Girls	461			001			6399	GZ		Director of Athletics
Supplies - Cheerleader	461			001			6399	RE		Director of Athletics
Supplies - Agricultural Science	461			001			6399	XK		Principal - Dickinson High School
Supplies - Strength & Conditioning	461	0	36	001	91	10	6399	YR		Director of Athletics
Supplies - Band	461	0	36	041	99	02	6399	В1	\$14,000	Principal - McAdams Junior High
Supplies - Cross Country	461	0	36	041	91	02	6399	GR	\$2,000	Principal - McAdams Junior High
Supplies - Tennis	461	0	36	041	91	02	6399	GS	\$2,000	Principal - McAdams Junior High
Supplies - Yearbook	461	0	36	041	99	02	6399	XA	\$1,000	Principal - McAdams Junior High
Supplies - Girls Athletics	461	0	36	041	91	02	6399	YΑ	\$8,000	Principal - McAdams Junior High
Supplies - Boys Athletics	461	0		041			6399	YΒ		Principal - McAdams Junior High
Supplies - Library	461			042			6399	Х3		Principal - Dunbar Middle School
Supplies - Yearbook	461			042		03	6399	XA		Principal - Dunbar Middle School
Supplies - Robotics	461			043			6399	XB	_	Principal - Barber Middle School
Supplies - Robotics	461			044			6399	XB		Principal - Lobit Middle School
Supplies - Robotics	461			051			6399	XB		Principal - Kranz Junior High
Supplies - Girls Athletics	461			051			6399	YA		Principal - Kranz Junior High
Supplies - Boys Athletics	461			051			6399	YB	_	Principal - Kranz Junior High
Supplies - Special Olympics	461			874			6399	Y3	\$3,000	Exec Director of Special Programs
Supplies - NOAA Ocean Guard Grant	461	U	51	001	99	UΊ	6399	WQ	\$2,000	Principal - Dickinson High School

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Account Title	Fund	ear	nuc	rga	rogı	Budget	Object	-qn	Expenditure	Budget Manager
Supplies - Student Parking	461	0		001	99	m 01	6399	XJ	•	Principal - Dickinson High School
Total 6300	101	-	<u> </u>	001	33	01	0333	7.5	\$1,087,579	Trincipal Dickinson High School
Employee Travel - General	461	0	11	001	11	01	6411	X1		Principal - Dickinson High School
Employee Travel - Choir	461			041			6411	В3		Principal - McAdams Junior High
Employee Travel - General	461	0	11	042	11	03	6411	X1	\$2,000	Principal - Dunbar Middle School
Employee Travel - General	461	0	11	101	11	04	6411	X1	\$1,000	Principal - K. E. Little Elementary
Employee Travel - General	461	0		105			6411	X1		Principal - Silbernagel Elementary
Employee Travel - General	461			106			6411	X1		Principal - Hughes Rd Elementary
Student Travel - Art	461			001			6412	B5		Principal - Dickinson High School
Student Travel - General Student Travel - A/P Environmental Science	461 461			001 001			6412 6412	X1 ZN		Principal - Dickinson High School Principal - Dickinson High School
Student Travel - Choir	461			041			6412	B3		Principal - McAdams Junior High
Student Travel - AVID	461			041			6412	R7		Principal - McAdams Junior High
Student Travel - General	461	0		041			6412	X1		Principal - McAdams Junior High
Student Travel - General	461	0	11	042	11	03	6412	X1	\$5,000	Principal - Dunbar Middle School
Student Travel - General	461	0		043			6412	X1		Principal - Barber Middle School
Student Travel - Choir	461			051			6412	В3		Principal - Kranz Junior High
Student Travel - AVID	461			051			6412	R7		Principal - Kranz Junior High
Student Travel - General	461			051			6412	X1		Principal - Kranz Junior High
Student Travel - General Student Travel - General	461 461			101 105			6412 6412	X1 X1		Principal - K. E. Little Elementary Principal - Silbernagel Elementary
Student Travel - General	461			106			6412	X1		Principal - Hughes Rd Elementary
Student Travel - General	461			106			6412	X1	_	Principal - Hughes Rd Elementary
Student Travel - General	461	0		107			6412	X1		Principal - Bay Colony Elementary
Student Travel - General	461	0	11	108	11	40	6412	X1	\$200	Principal - San Leon Elementary
Student Travel - General	461	0	11	109	11	32	6412	X1	\$3,000	Principal - Calder Rd Elementary
Non-Employee Travel - Choir	461			041			6419	В3		Principal - McAdams Junior High
Non-Employee Travel - General	461			106			6419	X1		Principal - Hughes Rd Elementary
Membership Fees - Yearbook	461			001			6495	XA	_	Principal - Dickinson High School
Awards - General Awards - General	461 461			044 102			6498 6498	X1 X1		Principal - Lobit Middle School Principal - Lobit Elementary
Awards - General	461			105			6498	X1		Principal - Silbernagel Elementary
Awards - General	461			106			6498	X1		Principal - Hughes Rd Elementary
Awards - General	461	0	11	108	11	40	6498	X1		Principal - San Leon Elementary
Awards - General	461	0	11	109	11	32	6498	X1	\$2,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Physical Education Uniforms	461	0	11	001	11	01	6499	GM	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - General				001			6499	X1	_	Principal - Dickinson High School
Misc Operating Expenses - Student Planners	461	0		001			6499	XL		Principal - Dickinson High School
Misc Operating Expenses - General Misc Operating Expenses - Physical Education Uniforms	461 461			009 041			6499 6499	X1 GM		Principal - DCC/DALC Principal - McAdams Junior High
Misc Operating Expenses - Physical Education Officials Misc Operating Expenses - General	461			041			6499	X1		Principal - McAdams Junior High
Misc Operating Expenses - Choir	461			042			6499	В3		Principal - Dunbar Middle School
Misc Operating Expenses - General	461			042			6499	X1		Principal - Dunbar Middle School
Misc Operating Expenses - CIS/Bridgeport	461	0	11	042	11	03	6499	XQ	\$300	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	0	11	043	11	80	6499	X1	\$5,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	0		043			6499	XA		Principal - Barber Middle School
Misc Operating Expenses - Science	461			043			6499	XO	. ,	Principal - Barber Middle School
Misc Operating Expenses - General	461			044			6499	X1		Principal - Lobit Middle School
Misc Operating Expenses - Physical Education Uniforms Misc Operating Expenses - General	461 461			051 051			6499 6499	GM X1		Principal - Kranz Junior High Principal - Kranz Junior High
Misc Operating Expenses - General Misc Operating Expenses - Higgins Foundation	461			101			6499	MS		Principal - K. E. Little Elementary
Misc Operating Expenses - General	461			102			6499	X1		Principal - Lobit Elementary
Misc Operating Expenses - General	461			105			6499	X1		Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	0	11	105	11	06	6499	XA	\$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	0	11	106	11	07	6499	X1		Principal - Hughes Rd Elementary
Misc Operating Expenses - Literacy Committee	461			107			6499	R2		Principal - Bay Colony Elementary
Misc Operating Expenses - General				107			6499	X1		Principal - Bay Colony Elementary
Misc Operating Expenses - General	461			108			6499	X1		Principal - San Leon Elementary
Misc Operating Expenses - General Membership Dues - Library	461 461			109 106			6499 6495	X1 X3		Principal - Calder Rd Elementary
Awards - Library	461			106			6498	X3 X3		Principal - Hughes Rd Elementary Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461			001		01	6499	X3		Principal - Dickinson High School
Misc Operating Expenses - Library	461			041		02	6499	Х3		Principal - McAdams Junior High
Misc Operating Expenses - Library	461	0	12	043	99	08	6499	Х3	\$1,000	Principal - Barber Middle School

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Account Title	Fund	Year			Progr	_			Expenditure	Budget Manager
Misc Operating Expenses - Library	461	0		044		15	6499	X3	1. 1	Principal - Lobit Middle School
Misc Operating Expenses - Library Misc Operating Expenses - Library				051 101		34 04	6499 6499	X3 X3	\$5,000 \$1,000	Principal - Kranz Junior High Principal - K. E. Little Elementary
Misc Operating Expenses - Library Misc Operating Expenses - Library	461			101		28	6499	X3	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Library					99	06	6499	Х3	\$2,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library				106			6499	Х3	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library				107			6499	Х3	\$20,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	0	12	108	99	40	6499	Х3	\$4,500	Principal - San Leon Elementary
Misc Operating Expenses - Library	461	0	12	109	99	32	6499	Х3	\$6,000	Principal - Calder Rd Elementary
Employee Travel - General	461	0	13	043	11	80	6411	Х1	\$2,000	Principal - Barber Middle School
Employee Travel - Lounge	461			109			6411	X7	\$10,000	Principal - Calder Rd Elementary
Employee Travel - Staff Development - Region IV Grant	461			999			6411	10	\$3,099	Deputy Supt Educational Services
Employee Travel - Staff Development - CAPE Workshops				999			6411	Y4	\$550	Deputy Supt Educational Services
Misc Operating Expenses - General Mechanic	461			001		01	6499	XS	\$10,000	'
Misc Operating Expenses - Lounge Misc Operating Expenses - CAPE Workshops	461			101 999		04	6499 6499	X7 Y4	\$2,000 \$500	Principal - K. E. Little Elementary Deputy Supt Educational Services
Misc Operating Expenses - CAPE Workshops Misc Operating Expenses - Educational Services - Protégé	461			870			6499	Y5	\$5,000	Deputy Supt Educational Services Deputy Supt Educational Services
Employee Travel - General	461			041			6411	X1	\$1,000	Principal - McAdams Junior High
Membership Dues - Lounge	461			001			6495	X7	\$500	Principal - Dickinson High School
Awards - Lounge	461			041			6498	X7	\$500	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461			001			6499	X7	\$5,000	·
Misc Operating Expenses - Lounge	461			041			6499	X7	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461			042			6499	X7	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	0	23	043	99	80	6499	X7	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - Lounge	461	0	23	044	99	15	6499	X7	\$20,000	Principal - Lobit Middle School
Misc Operating Expenses - Lounge	461	0	23	051	99	34	6499	X7	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	0	23	101	99	04	6499	X7	\$5,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge	461	0	23	102	99	28	6499	Х7	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Lounge	461	0	23	105	99	06	6499	Х7	\$5,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Lounge	461			106			6499	Х7	\$7,500	Principal - Hughes Rd Elementary
Misc Operating Expenses - Lounge	461			107			6499	Х7	\$28,000	l ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '
Misc Operating Expenses - Lounge				108			6499	X7	\$5,000	Principal - San Leon Elementary
Misc Operating Expenses - Lounge	461			109			6499	X7	\$5,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Counselor	461 461			001 874		01	6499 6499	XC Y2	\$1,000 \$587	Principal - Dickinson High School
Misc Operating Expenses - ESC Social Service Misc Operating Expenses - Transportation	461	0		950		30	6499	SN	\$6,000	Exec Director of Special Programs Director of Transportation
Employee Travel - Basketball - Boys	_			001			6411	G5	\$8,000	'
Employee Travel - Basketball - Girls	461			001			6411	G8		
Employee Travel - Soccer - Girls	461			001			6411			Director of Athletics
Employee Travel - Volleyball	461			001			6411	GK		Director of Athletics
Employee Travel - General	461	0	36	001	99	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Choir	461	0	36	041	99	02	6411	В3	\$200	Principal - McAdams Junior High
Employee Travel - English Second Language	461	0	36	041	99	02	6411	ZΡ	\$200	Principal - McAdams Junior High
Employee Travel - General	461	0	36	105	99	06	6411	Х1	\$50	Principal - Silbernagel Elementary
Employee Travel - General	461	0	36	107	99	05	6411	Х1	\$1,000	Principal - Bay Colony Elementary
Employee Travel - General	461			109			6411	X1	\$6,000	Principal - Calder Rd Elementary
Student Travel - Basketball - Girls	461			001			6412	G8	\$5,000	Director of Athletics
Student Travel - Soccer - Boys	461			001			6412	GE	: 1	Director of Athletics
Student Travel - Soccer - Girls	461			001			6412	GH		Director of Athletics
Student Travel - Volleyball	461			001			6412	GK	\$5,000	Director of Athletics
Student Travel - Cheerleader Student Travel - General	461			001			6412 6412	RE X1		Director of Athletics Principal - Dickinson High School
Student Travel - General Student Travel - Library							6412			Principal - Dickinson High School
Student Travel - Library Student Travel - Yearbook	461			001			6412		_	Principal - Dickinson High School
Student Travel - Choir	461			041			6412	B3		Principal - McAdams Junior High
Student Travel - General	461			041			6412			Principal - McAdams Junior High
Student Travel - Library	461			041			6412	X3		Principal - McAdams Junior High
Student Travel - Girls Athletics	461			041			6412	YA	_	Principal - McAdams Junior High
Student Travel - Boys Athletics	461	0		041			6412	YB	_	Principal - McAdams Junior High
Student Travel - English Second Language	461	0	36	041	99	02	6412	ZΡ	\$1,500	Principal - McAdams Junior High
Student Travel - Choir	461	0	36	042	99	03	6412	В3	\$10,000	Principal - Dunbar Middle School
Student Travel - Drama	461	0	36	042	99	03	6412	В6	\$2,500	Principal - Dunbar Middle School
Student Travel - Robotics				042			6412	XB	\$750	Principal - Dunbar Middle School
Student Travel - Choir	461	0	36	043	99	80	6412	В3	\$1,750	Principal - Barber Middle School

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Account Title	Fund	Year	Function	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Student Travel - Drama	461	0	36	043	99	08	6412	В6	\$1,250	Principal - Barber Middle School
Student Travel - Robotics	461			043		80	6412	XB	-	Principal - Barber Middle School
Student Travel - Choir	461			051		34	6412	B3		Principal - Kranz Junior High
Student Travel - Library	461			051		34	6412	X3		Principal - Kranz Junior High
Student Travel - Robotics Student Travel - General	461 461			101 105		04 06	6412 6412	XB X1	\$100 \$450	Principal - K. E. Little Elementary Principal - Silbernagel Elementary
Student Travel - General	461			103		05	6412	X1	\$1,000	Principal - Silbernager Elementary Principal - Bay Colony Elementary
Student Travel - General	461			108		40	6412	X1		Principal - San Leon Elementary
Student Travel - General	461			109		32	6412	X1		Principal - Calder Rd Elementary
Student Travel - Library	461			109		32	6412	Х3		Principal - Calder Rd Elementary
Non - Employee Travel - Choir	461	0	36	041	99	02	6419	В3		Principal - McAdams Junior High
Insurance - Student - Basketball - Boys	461	0	36	001	91	10	6429	G5	\$5,000	Director of Athletics
Insurance - Student - Volleyball	461	0	36	001	91	10	6429	GK	\$5,000	Director of Athletics
Misc Fees - Cheerleader	461	0	36	001	91	10	6497	RE	\$5,000	Director of Athletics
Awards - Soccer - Boys	461	0	36	001	91	10	6498	GE	\$5,000	Director of Athletics
Awards - Cross Country	461	0	36	001	91	10	6498	GR	\$5,000	Director of Athletics
Awards - Band	461	0	36	041	99	02	6498	B1	\$1,000	Principal - McAdams Junior High
Awards - Robotics	461			106		07	6498	XB		Principal - Hughes Rd Elementary
Awards - Special Olympics	461			874			6498	Y3		Exec Director of Special Programs
Misc Operating Expenses - Art	461			001		01	6499	В5	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Football	461			001			6499	G2	. ,	Director of Athletics
Misc Operating Expenses - Basketball - Boys	461			001			6499	G5	\$10,000	Director of Athletics
Misc Operating Expenses - Basketball - Girls	461			001			6499	G8	\$10,000	Director of Athletics
Misc Operating Expenses - Baseball	461			001			6499	GB	\$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Boys	461			001			6499 6499	GE	\$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Girls	461 461			001 001			6499	GH GK	\$10,000 \$10,000	Director of Athletics Director of Athletics
Misc Operating Expenses - Volleyball Misc Operating Expenses - Softball	461			001			6499	GN		Director of Athletics
Misc Operating Expenses - Solidan Misc Operating Expenses - Golf	461			001			6499	GP	\$10,000	Director of Athletics
Misc Operating Expenses - Swim	461			001			6499	GQ	\$10,000	Director of Athletics
Misc Operating Expenses - Cross Country	461			001			6499	GR		Director of Athletics
Misc Operating Expenses - Tennis	461			001			6499	GS	\$10,000	Director of Athletics
Misc Operating Expenses - Track - Boys	461		36	001	91	10	6499	GY	\$10,000	Director of Athletics
Misc Operating Expenses - Track - Girls	461	0	36	001	91	10	6499	GZ	\$10,000	Director of Athletics
Misc Operating Expenses - NOAA Ocean Guard Grant	461	0	36	001	99	01	6499	MQ	\$3,000	Principal - Dickinson High School
Misc Operating Expenses - Cheerleader	461	0	36	001	91	10	6499	RE	\$20,000	Director of Athletics
Misc Operating Expenses - General	461	0	36	001	99	01	6499	X1	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library Book Fair	461	0	36	001	99	01	6499	Х3	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - Yearbook	461	0	36	001	99	01	6499	XA	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Strength & Conditioning	461	0	36	001	91	10	6499	YR	\$10,000	Director of Athletics
Misc Operating Expenses - Entrepreneurship	461	0		001			6499	ZB		Principal - Dickinson High School
Misc Operating Expenses - Cross Country	461			041			6499	GR		Principal - McAdams Junior High
Misc Operating Expenses - Tennis	461			041			6499	GS	\$3,000	Principal - McAdams Junior High
Misc Operating Expenses - Girls Athletics	461			041			6499	YA		Principal - McAdams Junior High
Misc Operating Expenses - Boys Athletics	461			041			6499	YB		Principal - McAdams Junior High
Misc Operating Expenses - Band	461			041			6499	B1	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461 461			041		02	6499 6499	B3 X1		Principal - McAdams Junior High Principal - McAdams Junior High
Misc Operating Expenses - General Misc Operating Expenses - Library Book Fair	461			041 041		02 02	6499	X3		Principal - McAdams Junior High
Misc Operating Expenses - Library Book Fair	461			041		02	6499	X7		Principal - McAdams Junior High
Misc Operating Expenses - Lounge Misc Operating Expenses - Yearbook	461			041		02	6499	XA		Principal - McAdams Junior High
Misc Operating Expenses - Special Programs	461			041		02	6499	XU		Principal - McAdams Junior High
Misc Operating Expenses - Band	461			042		03	6499	B1		Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461			042		03	6499	В3		Principal - Dunbar Middle School
Misc Operating Expenses - General	461			042		03	6499	X1		Principal - Dunbar Middle School
Misc Operating Expenses - Library Book Fair	461			042		03	6499	Х3	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Robotics	461			042		03	6499	ХВ		Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461			043		08	6499	В3		Principal - Barber Middle School
Misc Operating Expenses - Drama	461	0	36	043	99	08	6499	В6	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	0	36	043	99	80	6499	X1	\$30,000	Principal - Barber Middle School
Misc Operating Expenses - Library Book Fair	461	0	36	043	99	80	6499	Х3		Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	0	36	043	99	80	6499	XA	\$7,500	Principal - Barber Middle School
Misc Operating Expenses - General	461			044		15	6499	X1	\$50,000	Principal - Lobit Middle School
Misc Operating Expenses - Library Book Fair	461	0	36	044	99	15	6499	Х3	\$20,000	Principal - Lobit Middle School

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				_	Intent	: Manager				
			_	Organization	'n	Mai		ect		
	_		ţi	niz	ran	get	ţ	Obj		
Account Title	Fund	ear	Function	Orga	Program	Budget	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - AVID	461	~		051		34	6499	R 7		Principal - Kranz Junior High
Misc Operating Expenses - Girls Athletics	461			051			6499	YA		Principal - Kranz Junior High
Misc Operating Expenses - Boys Athletics	461			051			6499	YB		Principal - Kranz Junior High
Misc Operating Expenses - Fellowship Christian Athletes	461	0		051		34	6499	ZJ		Principal - Kranz Junior High
Misc Operating Expenses - General	461			051		34	6499	X1		Principal - Kranz Junior High
Misc Operating Expenses - Library Book Fair	461			051		34	6499	Х3	-	Principal - Kranz Junior High
Misc Operating Expenses - Yearbook	461			051		34	6499	XA		Principal - Kranz Junior High
Misc Operating Expenses - Robotics	461	0		051			6499	XB		Principal - Kranz Junior High
Misc Operating Expenses - General	461	0		101		04	6499	X1		Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	461			101		04	6499	Х3		Principal - K. E. Little Elementary
Misc Operating Expenses - General	461			102		28	6499	X1		Principal - Lobit Elementary
Misc Operating Expenses - Library Book Fair	461			102		28	6499	Х3		Principal - Lobit Elementary
Misc Operating Expenses - General	461			105		06	6499	X1		Principal - Silbernagel Elementary
Misc Operating Expenses - Library Book Fair	461			105		06	6499	Х3		Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461			105		06	6499	XA		Principal - Silbernagel Elementary
Misc Operating Expenses - Special Programs	461			105		06	6499	XU		Principal - Silbernagel Elementary
Misc Operating Expenses - General	461			106		07	6499	X1	-	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library Book Fair	461	0		106			6499	Х3		Principal - Hughes Rd Elementary
Misc Operating Expenses - Yearbook	461	0		106		07	6499	XA		Principal - Hughes Rd Elementary
Misc Operating Expenses - Robotics	461	0	36	106	99	07	6499	ХВ		Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	0	36	107	99	05	6499	X1	-	Principal - Bay Colony Elementary
Misc Operating Expenses - Library Book Fair	461			107		05	6499	Х3		Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	0				40	6499	X1		Principal - San Leon Elementary
Misc Operating Expenses - Library Book Fair	461	0		108		40	6499	Х3	. ,	Principal - San Leon Elementary
Misc Operating Expenses - General	461			109		32	6499	X1		Principal - Calder Rd Elementary
Misc Operating Expenses - Library Book Fair	461	0		109		32	6499	Х3		Principal - Calder Rd Elementary
Misc Operating Expenses - Special Olympics	461			874		18	6499	Y3		Exec Director of Special Programs
Misc Operating Expenses - Mainland Medical	461			701		22	6499	Z2		Superintendent
Misc Operating Expenses - ESC General	461			726		24	6499	X1		Deputy Supt Business & Operations
Misc Operating Expenses - TXBESS	461			727		16	6499	Z6		Exec Director Human Resources
Misc Operating Expenses - Public Information	461			945		26	6499	Y9		Director of Communications
Misc Operating Expenses - Operation and Facilities	461			949		19	6499	AU		Director of Maintenance
Total 6400								-	\$1,586,891	
Fixed Assets - Equipment - Student Parking	461	0	36	001	99	01	6639	XJ	. , ,	Principal - Dickinson High School
Total 6600									\$10,000	· · · · · · · · · · · · · · · · · · ·
Total Expenditures									\$2,932,616	

FUND 480 DICKINSON ISD EDUCATION FOUNDATION GRANTS

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

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

FUND 481 REBUILD TEXAS FUND

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

Account Title	Fund	/ear	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	481	0	_	001	99	00	6119	00		Exec Director of Human Resources
Salaries - Professional	481			041		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			042		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			043		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			044		00	6119	00		Exec Director of Human Resources
Salaries - Professional	481			051		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			101		00	6119	00		Exec Director of Human Resources
Salaries - Professional	481			102		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			105		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			106		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			107		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			108		00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481			109		00	6119	00	\$12,359	Exec Director of Human Resources
Medicare	481			001		00	6141	00		Exec Director of Human Resources
Medicare	481			041		00	6141	00		Exec Director of Human Resources
Medicare	481			041		00	6141	00	-	Exec Director of Human Resources
Medicare	481			042		00	6141	00	·	Exec Director of Human Resources
Medicare	481			043		00	6141	00	\$91	Exec Director of Human Resources
Medicare	481			051		00	6141	00	\$91	Exec Director of Human Resources
Medicare						00	6141	00	-	Exec Director of Human Resources
Medicare	481 481			101		00	6141	00	·	Exec Director of Human Resources
Medicare				102				00		
	481			105		00	6141		\$91	Exec Director of Human Resources
Medicare Medicare	481 481			106107		00	6141 6141	00	\$91 \$91	Exec Director of Human Resources Exec Director of Human Resources
								00		
Medicare	481			108		00	6141		\$91	Exec Director of Human Resources
Medicare	481			109		00	6141	00		Exec Director of Human Resources
Group Health	481			001		00	6142 6142	00	\$208 \$208	Exec Director of Human Resources
Group Health	481			041		00	6142	00	\$208	Exec Director of Human Resources Exec Director of Human Resources
Group Health	481			042					·	
Group Health	481			043		00	6142	00	\$208	Exec Director of Human Resources
Group Health	481			044		00	6142	00	\$208	Exec Director of Human Resources
Group Health	481			051		00	6142	00	\$208	Exec Director of Human Resources
Group Health	481			101		00	6142	00	\$208	Exec Director of Human Resources Exec Director of Human Resources
Group Health	481			102		00	6142		,	
Group Health	481 481			105		00	6142	00	,	Exec Director of Human Resources
Group Health		-		106		00	6142	00	\$208	Exec Director of Human Resources
Group Health	481			107		00	6142	00	,	Exec Director of Human Resources
Group Health				108			6142	00		Exec Director of Human Resources
Group Health	481			109		00	6142	00	•	Exec Director of Human Resources
Workers Compensation	481			001		00	6143	00	·	Exec Director of Human Resources
Workers Compensation	481			041		00	6143	00	·	Exec Director of Human Resources
Workers Compensation	481			042			6143	00	-	Exec Director of Human Resources
Workers Compensation	481			043		00	6143	00	-	Exec Director of Human Resources
Workers Compensation	481			044			6143	00	-	Exec Director of Human Resources
Workers Compensation	481			051		00	6143	00		Exec Director of Human Resources
Workers Compensation	481			101		00	6143	00		Exec Director of Human Resources
Workers Compensation	481			102			6143	00	·	Exec Director of Human Resources
Workers Compensation	481			105		00	6143	00	-	Exec Director of Human Resources
Workers Compensation	481			106			6143	00	-	Exec Director of Human Resources
Workers Compensation	481			107		00	6143	00	-	Exec Director of Human Resources
Workers Compensation	481	U	31	108	99	00	6143	00	Ş 5 0	Exec Director of Human Resources

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				ءِ	Intent	Manager				
			_	Organization		Ma		ject		
	ъ	_	Function	aniz	Program	get	ect	Sub-Object		
Account Title	Fund	Year	Fun	Org	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Workers Compensation	481	0	31		99	00	6143	00	\$50	Exec Director of Human Resources
Teacher Retirement System	481	0	31	001	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	041	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481			042		00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	043	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481			044		00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481			051		00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0		101		00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481			102		00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481				99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481				99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System				107		00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System Teacher Retirement System	481 481			108 109	99	00	6146 6146	00	\$473 \$473	Exec Director of Human Resources Exec Director of Human Resources
Teacher Retirement System TRS Entity	481			001		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			041		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			041		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			043			6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			044		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			051		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			101		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity				102			6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			105		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481				99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity				107		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			108		00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481			109		00	6146	01	\$93	Exec Director of Human Resources
TRS Non-OASDI	481			001			6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	041	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	042	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	043	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	044	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	051	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	101	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	102	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	105	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	106	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	107	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	108	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	109	99	00	6146	03	\$185	Exec Director of Human Resources
Total 6100									\$175,000	
Contracted Services	481	0	31	001	23	18	6299	00	\$6,540	Exec Director of Special Programs
Contracted Services	481	0	31	041	23	18	6299	00	\$6,540	Exec Director of Special Programs
Contracted Services	481	0	31	042	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	043	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	044	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	051	23	18	6299	00	\$6,540	Exec Director of Special Programs
Contracted Services	481	0	31	101	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	102	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	105	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	106	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	107	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	108	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services				109			6299	00		Exec Director of Special Programs
Total 6200	•								\$85,000	
Supplies	481	0	31	001	23	18	6399	00		Exec Director of Special Programs
Supplies				041			6399	00		Exec Director of Special Programs
Supplies				042			6399	00		Exec Director of Special Programs
Supplies	481			043			6399	00	•	Exec Director of Special Programs
Supplies				044			6399	00	·	Exec Director of Special Programs
Supplies				051			6399	00		Exec Director of Special Programs
Supplies				101			6399	00		Exec Director of Special Programs
Supplies				102			6399	00		Exec Director of Special Programs
	,51	J	71	-02	_5	-0	5555	55	7,03	

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

FUND 599 DEBT SERVICE - INTEREST AND SINKING

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local Tax Revenue	599	0					X5711	00	\$19,612,430	Deputy Supt Business & Operations
Based on Galveston CAD Certified Value as of 4/26/2019 \$3,865,000,000 Freeze Adjusted Values \$1,667,000 add: Over 65 Frozen Values \$3,868,334,000 PROJECTED NET TAXABLE VALUE			97. \$0.	0% 48			LECTION S TAX R		X RATE	
Collection of Prior Delinquent Taxes	599	0					X5712	00	\$300,000	Deputy Supt Business & Operations
Penalty and Interest on Delinquent Taxes	599	0					X5719	00		Deputy Supt Business & Operations
Interest	599	0					X5742	00	\$10,000	Deputy Supt Business & Operations
Investment Interest	599	0					X5742	21	\$100,000	Deputy Supt Business & Operations
Investment Interest	599	0					X5742	52	\$140,000	Deputy Supt Business & Operations
Total Revenue									\$20,312,430	
									T	

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

FUND 616 CAPITAL PROJECTS FUND 2016

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

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

FUND 770 WORKERS COMPENSATION - CLAIMS ADMINISTRATIVE SERVICES INC

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

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

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

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

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

FUND 880 DICKINSON ISD EDUCATION FOUNDATION

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

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

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

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

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

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

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