

2020-2021

PROUD TRADITIONS, EXCITING FUTURES

DICKINSON

INDEPENDENT SCHOOL DISTRICT

BUDGET

TABLE OF CONTENTS

General

| | |
|--|---|
| Board of Trustees and Superintendent's Cabinet | 1 |
| Administrative Team Members (A-Team) | 2 |
| Business Services Staff | 4 |
| District Advisors | 5 |
| District Mission Statement, Vision, & Goals..... | 6 |
| District Facilities..... | 7 |
| Facility Map..... | 8 |

Code Structure

| | |
|--|----|
| Financial Account Code Structure..... | 9 |
| Fund Codes..... | 11 |
| Function Codes..... | 13 |
| Organization Codes..... | 15 |
| Program Intent Codes | 17 |
| Budget Manager Codes..... | 18 |
| Function/Program Intent Code Matrix..... | 20 |
| Revenue Object Codes | 21 |
| Expenditure Object Codes | 22 |
| Sub-Object Codes..... | 25 |

Budget Overview

| | |
|--|----|
| Budget Overview..... | 29 |
| Budget Planning Calendar..... | 30 |
| Director Budget Planning..... | 31 |
| Campus Budget Planning..... | 32 |
| Technology Budget Planning..... | 33 |
| Supplemental Budget Planning..... | 34 |
| General Fund Budget History..... | 35 |
| Special Populations..... | 35 |
| Enrollment Summary/Average Daily Attendance..... | 37 |
| Staffing Summary..... | 38 |
| Tax Rate Information..... | 39 |
| Notice of Public Meeting..... | 40 |
| General Fund Analysis..... | 41 |
| General Fund Fund Balance..... | 44 |
| Food & Nutrition Services Analysis..... | 46 |
| Other Special Revenue Funds..... | 47 |
| Debt Service Analysis..... | 48 |
| Debt Service Fund Balance..... | 50 |
| Capital Projects Analysis..... | 51 |
| Purchasing Overview..... | 52 |
| Internal Invoicing..... | 55 |

Budget

| | |
|-------------------------------------|-----|
| Summary of All Budget Funds..... | 57 |
| General Funds Budget | 58 |
| Special Revenue Funds Budget | 157 |
| Debt Service Fund Budget | 217 |
| Capital Projects Funds Budget | 218 |
| Other Funds Budget | 219 |

| | |
|-----------------------|------------|
| Glossary | 222 |
|-----------------------|------------|



BOARD OF TRUSTEES

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

SUPERINTENDENT'S CABINET

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

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

| NAME | TITLE |
|---------------------------|---|
| Julie Abram | Director of Advanced Academics |
| Sophia Acevedo | Principal - Calder Road Elementary School |
| Trish Andersen | Director of Human Resources |
| Jimmy Anderson | Director of Maintenance |
| Kathy Behrendsen | Director of Federal Programs |
| Sherri Blackburn | Principal - San Leon Elementary School |
| Ryan Boone | Deputy Superintendent for Business and Operations |
| Temeka Brown | Principal - Dunbar Middle School |
| Terri Bruce | Principal - Lobit Middle School |
| Wendy Chide | Principal - Dickinson Continuation Center/Dickinson Alternative Learning Center |
| Leone Clark | Dean of Instruction - Dickinson High School |
| Brian Cmaidalka | Director of Transportation |
| Robert Cobb | Assistant Superintendent for Administration |
| Kelly Colburn-Jackson | Principal - Hughes Road Elementary School |
| Lee Courville | Deputy Superintendent for Educational Services |
| Tammy Dowdy | Director of Communications |
| Dr. Melissa Everett | Director of Career Tech & Career Readiness |
| Amanda Flannery | Director of Dickinson ISD Education Foundation |
| Wendy Haywood | Director of Custodial Services |
| Lisa Herrera | Director of Bilingual/ESL/At-Risk |
| Leslie Hudson | Executive Director for Payroll |
| Rachelle Joseph-Beafneaux | Principal - McAdams Junior High School |
| Kim Kelley | Principal - Kranz Junior High School |
| Kelly Logsdon | Executive Director for Business Operations |
| Wade McDonald | Director of Fine Arts |
| Thomas Mooney | Director of Purchasing |
| Brooke Newell | Principal - K. E. Little Elementary School |
| Dr. Debby Noffsinger | District Assessment Coordinator |
| Chad Nuetzmann | Director of Teacher Development and Professional Learning |
| Dr. Jeff Pack | Executive Director for Data Quality, Compliance, and Accountability |
| Laura Peck | Director of Food Nutrition Services |
| LaDonna Pratt | Principal - Coastal Alternative Program |
| Jeff Pulkinen | Director of Energy Management |
| Courtney Ramirez | Associate Principal - Dickinson High School |
| Kimberly Rich | Executive Director for Human Resources |
| Laurie Rodriguez | Executive Director for Special Programs |
| Jim Rubach | Executive Director for Facility Planning and Construction |

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

| NAME | TITLE |
|----------------------------|---|
| Jenna Simsen | Director of Marketing & Social Media |
| Amy Smith | Principal - Bay Colony Elementary School |
| Dr. Billye Smith | Principal - Dickinson High School |
| John Snelson | Director of Athletics |
| Lindsey Suarez | Principal - Barber Middle School |
| Leslie Tracy-Burke | Principal - Silbernagel Elementary School |
| Carla Voelkel | Superintendent of Schools |
| Dr. Melissa Williams-Scott | Executive Director for Technology |
| Stephanie Williams | Principal - Lobit Elementary School |

BUSINESS SERVICES STAFF

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

Ryan Boone, Deputy Superintendent for Business and Operations

| Business Services | | |
|---|---------------------|---|
| <i>Kelly Logsdon, Executive Director for Business Operations</i> | 281.229.6048 | <i>klogsdon@dickinsonisd.org</i> |
| Thomas Mooney, Director of Purchasing | 281.229.6160 | tmooney@dickinsonisd.org |
| Laura Lambert, Senior Accountant | 281.229.6042 | llambert@dickinsonisd.org |
| Alyse Howell, Purchasing Accountant | 281.229.6007 | adurdin@dickinsonisd.org |
| Teri Garcia, Accounting Assistant | 281.229.6047 | tgarcia@dickinsonisd.org |
| Kari Balboa, Accounts Payable Specialist | 281.229.6053 | cnunez@dickinsonisd.org |
| Benjilina Turner, Accounts Payable Specialist | 281.229.6052 | bturner@dickinsonisd.org |
| Payroll | | |
| <i>Leslie Hudson, Executive Director for Payroll</i> | 281.229.6051 | <i>lhudson@dickinsonisd.org</i> |
| Mandy Reznicek, Senior Accountant | 281.229.6046 | mreznicek@dickinsonisd.org |
| Lillian Arredondo, Payroll Accountant | 281.229.6065 | larredondo@dickinsonisd.org |
| Candace Tait, Payroll Specialist | 281.229.6056 | ctait@dickinsonisd.org |

DISTRICT ADVISORS

| ADVISOR | VENDOR | ADDRESS | |
|--------------------------------------|--|--|-----------------------|
| Architects | IBI Group | 455 East Medical Center Blvd, Suite 500 | Houston, TX 77289 |
| | PBK Architects | 11 Greenway Plaza, Suite 2200 | Houston, TX 77046 |
| Attorneys | Perdue Brandon Fielder Collins & Mott, LLP | 1235 North Loop West, Suite 600 | Houston, TX 77008 |
| | Karczewski Bradshaw LLP | 315 N. Church Street | Nacogdoches, TX 75961 |
| | Thompson & Horton, LLP | 3200 Southwest Freeway, Suite 2000 | Houston, TX 77027 |
| | Walsh Gallegos Trevino Russo & Kyle P.C. | 10375 Richmond Avenue, Suite 1357 | Houston, TX 77042 |
| Auditors | Start, Garcia, & Stanley | 3720 Decker Drive | Baytown, TX 77520 |
| Bond Counsel | Andrews Kurth Kenyon LLP | 600 Travis, Suite 4200 | Houston, TX 77002 |
| Depository Bank | Texas First Bank | 4301 Texas Highway 3 | Dickinson, TX 77539 |
| Demographer | Templeton Demographics, LLC | 556 Silicon Drive #101 | Southlake, TX 76092 |
| Financial Advisor | Post Oak Municipal Advisors LLC | 2000 West Loop, Suite 1800 | Houston, TX 77027 |
| Investment Pools | LOGIC | 1201 Elm Street, Suite 3500 | Dallas, TX 75270 |
| | Texas TERM | 221 West 6th Street, Suite 1900 | Austin, TX 78701 |
| | Texas CLASS | 2435 North Central Expressway, Suite 1200 | Richardson, TX 75080 |
| | Texas Fixed Income Trust | PO Box 780547 | San Antonio, TX 78278 |
| | TexPool | 1001 Texas Avenue, Suite 1400 | Houston, TX 77002 |
| | TexSTAR | 1201 Elm Street, Suite 3500 | Dallas, TX 75270 |
| School Finance and Accountability | Moak, Casey & Associates | 400 West 15th Street, Suite 1410 | Austin, TX 78701 |
| School Finance Council | Texas Association of School Board Officials | 5920 W. William Cannon Drive, Building 1, Suite 200 | Austin, TX 78749 |

DISTRICT MISSION STATEMENT, VISION & GOALS



VISION OF DISD

DISD MISSION STATEMENT

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

VISION OF DISD As Established by the Board of Trustees

VISION FOR DISD AS PERCEIVED BY BOARD OF TRUSTEES:

I see a time in the future where

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

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

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

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

Reviewed and Reaffirmed June 2012

Dickinson Independent School District District Goals

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

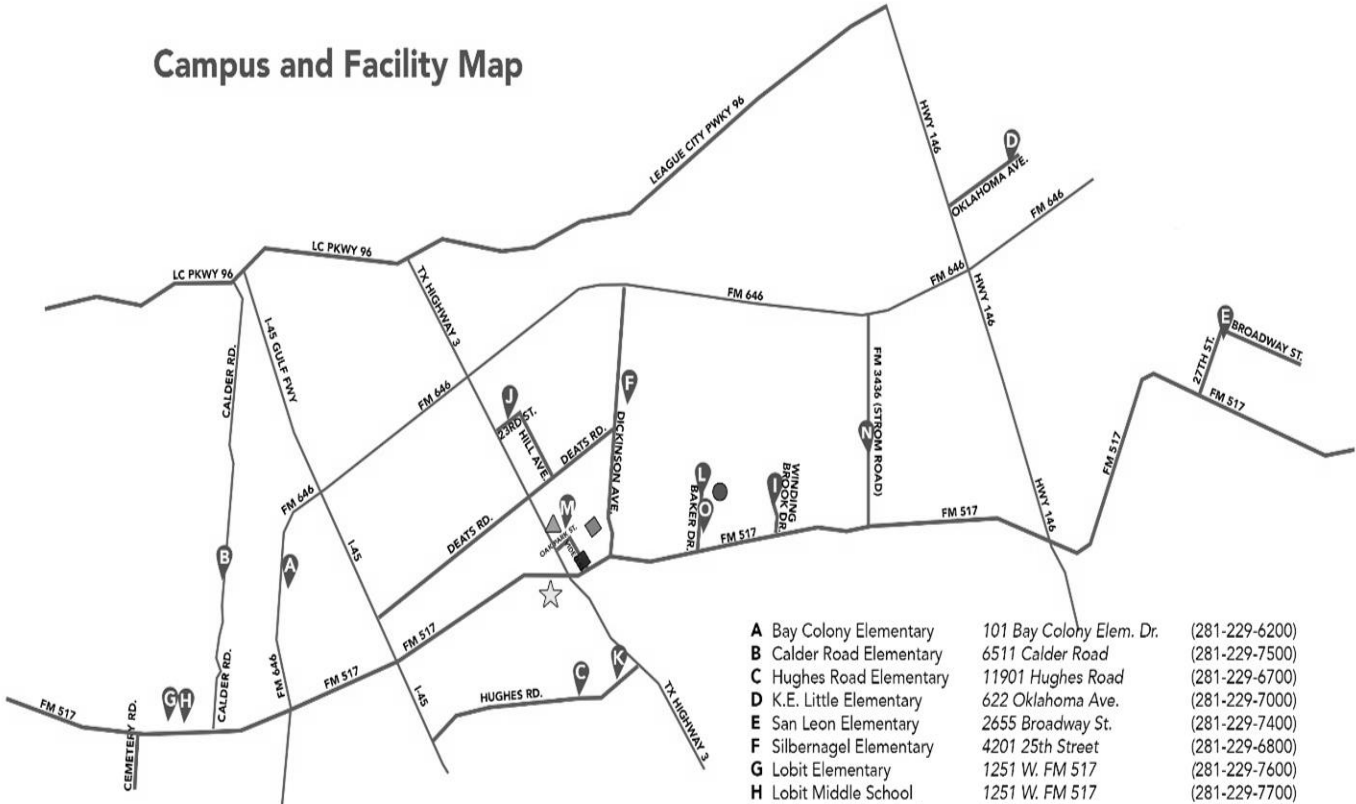
- Goal 1 DISD will provide effective teaching and learning that results in student mastery for successful college and career readiness.
- Goal 2 DISD will employ, recruit, develop, and retain highly qualified staff to maximize learning for all students and proactively engage students for success.
- Goal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

DISTRICT FACILITIES

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

DISTRICT FACILITY MAP

Campus and Facility Map



- A** Bay Colony Elementary 101 Bay Colony Elem. Dr. (281-229-6200)
- B** Calder Road Elementary 6511 Calder Road (281-229-7500)
- C** Hughes Road Elementary 11901 Hughes Road (281-229-6700)
- D** K.E. Little Elementary 622 Oklahoma Ave. (281-229-7000)
- E** San Leon Elementary 2655 Broadway St. (281-229-7400)
- F** Silbernagel Elementary 4201 25th Street (281-229-6800)
- G** Lobit Elementary 1251 W. FM 517 (281-229-7600)
- H** Lobit Middle School 1251 W. FM 517 (281-229-7700)
- I** Barber Middle School 5651 FM 517 (281-229-6900)
- J** Dunbar Middle School 2901 23rd St. (281-229-6600)
- K** McAdams Jr. High 11415 Hughes Rd. (281-229-7100)
- L** Dickinson High School 3800 Baker Drive (281-229-6400)
- M** DCC/DALC 2805 Oak Park Dr. (281-229-6350)
- N** Kranz Junior High 12850 FM 3436 Road (281-309-3600)
- O** DHS Ninth Grade Center 3850 Baker Dr. (281-229-7350)

- ☆ Education Support Center 2218 FM 517 (281-229-6000)
- ▲ Technology 2801 Oak Park Dr. (281-229-6026)
- Food & Nutrition Services 4003 Video Street (281-229-6060)
- Transportation 4005 Video Street (281-229-7300)
- Operations & Facilities 3303 Owens Drive (281-229-7250)

Dickinson Independent School District Data

Student Enrollment: 11,100 • Number of Employees: 1,620
 Superintendent: Carla Voelkel
 Deputy Superintendent for Educational Services: Lee Courville
 Deputy Superintendent for Business and Operations: Ryan Boone
 Assistant Superintendent for Administration: Robert Cobb

FINANCIAL ACCOUNT CODE STRUCTURE

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

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

X indicates placement of a number

FUND

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

FISCAL YEAR

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

FUNCTION

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

ORGANIZATION

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

FINANCIAL ACCOUNT CODE STRUCTURE

PROGRAM INTENT CODE (PIC)

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

BUDGET MANAGER

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

OBJECT

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

SUB-OBJECT

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

FINANCIAL ACCOUNT CODE DETERMINATION

FUND - *How* the expenditure is financed?

FISCAL YEAR - *When* did the transaction occur?

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

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

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

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

OBJECT - *What* is being purchased?

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

FUND CODES

| FUND | FUND TITLE/DESCRIPTION | BUDGET MANAGER |
|----------------|---|---|
| 100-199 | General Funds | |
| 119 | COVID-19 | Deputy Superintendent for Business and Operations |
| 163 | Payroll Clearing Account | Executive Director of Payroll |
| 170 | Concessions | Director of Food Nutrition Services |
| 196 | Gator Academy | Director of Gator Academy |
| 199 | General Fund | All Budget Managers |
| 200-379 | Special Revenue Funds (Federal Programs) | |
| 211 | Title I Part A - Improving Basic Programs | Director of Federal Programs |
| 224 | IDEA Part B - Formula | Executive Director of Special Programs |
| 225 | IDEA Part B - Preschool | Executive Director of Special Programs |
| 240 | National School Breakfast and Lunch Program | Director of Food Nutrition Services |
| 244 | Carl D. Perkins Vocational Basic Formula Grant | Director of Career Tech & Career Readiness |
| 255 | Title II Part A - Supporting Effective Instruction | Director of Federal Programs |
| 263 | Title III - Academic Achievement for LEP and Immigrant Students | Director of Federal Programs |
| 266 | CARES Act, Elementary & Secondary School Emergency Relief Funds | Director of Federal Programs |
| 276 | Instructional Continuity | Director of Federal Programs |
| 287 | Title IV Part A - Student Support and Academic Enrichment Program | Director of Federal Programs |
| 289 | Summer School - LEP | Director of Bilingual/ESL/At-Risk |
| 380-459 | Special Revenue Funds (State Programs) | |
| 397 | Incentive Campus Awards | Deputy Superintendent for Educational Services |
| 410 | Instructional Materials Allotment | Deputy Superintendent for Educational Services |
| 426 | ESC Region XX, Special Ed Fiscal Support Grant | Executive Director of Special Programs |
| 429 | Read to Succeed | Deputy Superintendent for Educational Services |
| 446 | Transforming Lives Cooperative | Principal - DCC/DALC |
| 447 | Coastal Alternative Program | Principal - Coastal Alternative Program |
| 448 | Galveston County Detention | Principal - DCC/DALC |
| 449 | Juvenile Justice Alternative Education Program | Principal - DCC/DALC |
| 460-499 | Special Revenue Funds (Local Programs) | |
| 461 | Campus Activity Fund | All Budget Managers |
| 480 | Dickinson ISD Education Foundation Grants | Director of Dickinson ISD Education Foundation |
| 481 | Rebuild Texas Fund | Executive Director of Special Programs |

FUND CODES

| FUND | FUND TITLE/DESCRIPTION | BUDGET MANAGER |
|----------------|--|---|
| 500-599 | Debt Service Funds | |
| 599 | Debt Service - Interest and Sinking | Deputy Superintendent for Business and Operations |
| 600-699 | Capital Project Funds | |
| 616 | 2016 Bond Project | Executive Director for Facility Planning and Construction |
| 620 | 2020 Bond Project | Executive Director for Facility Planning and Construction |
| 700-799 | Proprietary Funds | |
| 770 | Workers Compensation - Claims Administrative Services Inc. | Executive Director of Human Resources |
| 771 | Workers Compensation - Self Funded Run Off Claims - York Risk Services Group | Executive Director of Human Resources |
| 800-899 | Fiduciary/Agency Funds | |
| 865 | Student Activity Fund | Campus Principals |
| 876 | Hospitality Fund | All Budget Managers |
| 877 | Charitable Donations | All Budget Managers |
| 880 | Dickinson ISD Education Foundation | Director of Dickinson ISD Education Foundation |
| 900-902 | General Capital Assets and Long-Term Debt | |
| 901 | General Capital Assets | Executive Director of Business Operations |
| 902 | General Long - Term Debt | Executive Director of Business Operations |

FUNCTION CODES

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

FUNCTION CODES

| FUNCTION CODE | FUNCTION TITLE/DESCRIPTION |
|---------------|---|
| 71 | Debt Services - Expenditures for the retirement of recurring bond, capital lease principal, and other debt, related debt fees, and for all debt interest |
| 81 | Facilities Acquisition and Construction - For acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions |
| 93 | Payments to Fiscal Agent/Member Districts of Shared Services Arrangements - For payments from a member district to a fiscal agent of a shared services arrangement; or payments from a shared fiscal agent to a member district of a shared services arrangement |
| 95 | Payments to Juvenile Justice Alternative Education Programs - for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs under Chapter 37, TEC |
| 99 | Other Intergovernmental Charges |

ORGANIZATION CODES

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

ORGANIZATION CODES

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

PROGRAM INTENT CODES (PIC)

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

BUDGET MANAGER CODES

| BUDGET MANAGER CODE | BUDGET MANAGER TITLE |
|---------------------------|---|
| 01 | Principal - Dickinson High School |
| 02 | Principal - McAdams Junior High |
| 03 | Principal - Dunbar Middle School |
| 04 | Principal - K.E. Little Elementary |
| 05 | Principal - Bay Colony Elementary |
| 06 | Principal - Silbernagel Elementary |
| 07 | Principal - Hughes Road Elementary |
| 08 | Principal - Barber Middle School |
| 09 | Principal - Dickinson Continuation Center/Dickinson Alternative Learning Campus |
| 10 | Director of Athletics |
| 11 | Director of Fine Arts |
| 12 | Director of Career Tech & Career Readiness |
| 13 | Director of Energy Management |
| 14 | Director of Bilingual/ESL/At Risk |
| 15 | Principal - Lobit Middle School |
| 16 | Executive Director for Human Resources |
| 17 | Executive Director for Technology |
| 18 | Executive Director for Special Programs |
| 19 | Director of Maintenance |
| 20 | Principal - Coastal Alternative Program |
| 21 | Assistant Superintendent for Administration |
| 22 | Superintendent of Schools |
| 23 | Stadium Manager |
| 24 | Deputy Superintendent for Business and Operations |
| 25 | Director of Food Nutrition Services |
| 26 | Director of Communications |
| 28 | Principal - Lobit Elementary School |
| 29 | Director of Federal Programs |
| 30 | Director of Transportation |
| 31 | Director of Gator Academy |
| 32 | Principal - Calder Road Elementary |
| 33 | Executive Director for Data Quality, Compliance, and Accountability |
| 34 | Principal - Kranz Junior High |
| 35 | Director of Custodial Services |
| 36 | Lead District Nurse |
| 37 | Deputy Superintendent for Business and Operations - Technology |
| 40 | Principal - San Leon Elementary |

BUDGET MANAGER CODES

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

FUNCTION / PROGRAM INTENT CODE MATRIX

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

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

REVENUE OBJECT CODES

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

EXPENDITURE OBJECT CODES

| OBJECT CODE | OBJECT CODE TITLE |
|-------------|--|
| 6100 | Payroll Costs - Salaries and benefits for employee services |
| 6112 | Salaries or Wages - Substitute Teachers and Other Professionals |
| 6119 | Salaries or Wages - Teachers and Other Professional Personnel |
| 6121 | Extra Duty Pay/Overtime - Support Personnel |
| 6122 | Salaries or Wages - Substitute Support Personnel |
| 6129 | Salaries or Wages - Support Personnel |
| 6139 | Employee Allowances |
| 6141 | Medicare |
| 6142 | Group Health and Life Insurance |
| 6143 | Workers Compensation |
| 6144 | Teacher Retirement/TRS Care - On-Behalf Payments |
| 6145 | Unemployment Compensation |
| 6146 | Teacher Retirement/TRS Care |
| 6148 | Sick Leave Compensation |
| 6149 | Employee Benefits |
| 6200 | Professional and Contracted Services - Expenditures for services rendered to the local education agency by firms, individuals, or other organizations which are independent of the local education agency |
| 6211 | Legal Services |
| 6212 | Audit Services |
| 6213 | Tax Appraisal and Collection |
| 6214 | Lobbying Services |
| 6219 | Professional Services - Licensed and Registered with the State |
| 6222 | Student Tuition - Public Schools |
| 6223 | Student Tuition - Non-Public Schools |
| 6229 | Tuition and Transfer Payments |
| 6239 | Education Service Center Services |
| 6245 | Repairs - Vehicles |
| 6246 | Contracted Services for Buildings and Grounds |
| 6249 | Contracted Maintenance and Repairs |
| 6255 | Water |
| 6256 | Telephone |
| 6257 | Electricity |
| 6258 | Natural Gas |
| 6259 | Trash Disposal |
| 6267 | Rentals - Operating Leases - (Copier Lease ONLY) |
| 6269 | Rentals - Operating Leases |
| 6291 | Consulting Services |
| 6299 | Miscellaneous Contracted Services |

EXPENDITURE OBJECT CODES

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

EXPENDITURE OBJECT CODES

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

SUB-OBJECT CODES

| SUB-OBJECT CODE | SUB-OBJECT TITLE |
|------------------------|------------------------------|
| 01 | Discretionary Salary |
| 06 | AED Emergency Device |
| 10 | Region IV Grant |
| 12 | Region XX - ESC 20 |
| 41 | Homeless |
| 85 | Summer Recreation Program |
| A8 | Vehicle Inspections |
| AD | Air Quality |
| AG | Waste Disposal |
| AK | Vehicle |
| AM | Inventory Management |
| AN | Roofing |
| AP | Building Security Monitoring |
| AQ | Uniforms |
| B1 | Band |
| B2 | Color Guard |
| B3 | Choir |
| B5 | Art |
| B6 | Drama |
| B7 | Music |
| BL | Gator Vision Network |
| BF | Bank Fees |
| C4 | Calculators |
| CA | Top 20 |
| CF | STEM Elective |
| CG | Gala |
| CH | STEM Academy |
| CS | Curriculum Specialists |
| DS | Dyslexia |
| DW | District Wide |
| E4 | Special Olympics |
| ER | Employee Recognition |
| EQ | Academic Decathlon |
| F3 | Condolences |
| F5 | Background Checks |
| G1 | Football |
| G2 | Officials |

SUB-OBJECT CODES

| SUB-OBJECT CODE | SUB-OBJECT TITLE |
|-----------------|--------------------------|
| G3 | Athletic Game Extra Duty |
| G4 | Security |
| G5 | Basketball - Boys |
| G6 | Powerlifting |
| G8 | Basketball - Girls |
| GA | Web Service |
| GB | Baseball |
| GC | Cross Country - Girls |
| GE | Soccer - Boys |
| GH | Soccer - Girls |
| GK | Volleyball |
| GM | Physical Education |
| GN | Softball |
| GP | Golf |
| GQ | Swim |
| GR | Cross Country |
| GS | Tennis |
| GT | Out of Town Games |
| GV | VIP Parking |
| GW | Gator Relays |
| GX | Track - Girls |
| GY | Track - Boys |
| GZ | Playoff Games |
| H1 | Trainer Contracted |
| H2 | Game Contracts |
| H4 | Ambulance |
| H7 | Season Tickets |
| H9 | Athletic Trainer |
| HE | State Meets |
| HH | Entry Fees |
| HN | Athletic Trips |
| IT | Technology Refresh |
| MT | Teen Leadership |
| MG | Naglieri Norming Study |
| MJ | Walmart Grant |
| MM | One Act Play |
| MU | NASA Alumni Grant |

SUB-OBJECT CODES

| SUB-OBJECT CODE | SUB-OBJECT TITLE |
|-----------------|---|
| MY | TangerKIDS Grant |
| PA | Physicians Assistant |
| PE | Parent Engagement |
| Q1 | Communities in Schools |
| QR | Superintendent's Reserve |
| QY | Sign Language Interpreter |
| R2 | Literacy Committee |
| R4 | Poster Machine |
| R7 | Advancement Via Individual Determination (AVID) |
| RE | Cheerleader |
| RG | Convocation |
| RH | Graduation |
| RL | Student Meals |
| SB | Toll Fees |
| SC | Travel Tracker |
| SJ | Print Shop |
| SI | Physical Exams |
| SS | Summer Supplies |
| T* | Technology |
| U1 | Police Liaison |
| U4 | Reserve |
| US | Healthier US School Challenge |
| X0 | Cell Phone |
| X1 | General |
| X3 | Library |
| X5 | Lost Textbook |
| X6 | Textbook Fine |
| X7 | Lounge |
| X9 | AP Exams |
| XA | Yearbook |
| XB | Robotics |
| XC | Counselor |
| XD | Ag Business |
| XE | Lost Novels |
| XF | Summer School |
| XH | Dual Credit |
| XI | Student ID |

SUB-OBJECT CODES

| SUB-OBJECT CODE | SUB-OBJECT TITLE |
|------------------------|--|
| XJ | Student Parking |
| XK | Agriculture Science |
| XL | Student Planners |
| XM | Engineering |
| XO | Science |
| XQ | CIS/Bridgeport |
| XS | Auto Technology |
| XU | Special Programs |
| XV | Audio/Visual |
| XW | Welding |
| Y4 | Consortium for Advancement Professional Endeavors (CAPE) Workshops |
| Y7 | Texas Virtual School Network |
| YA | Athletics - Girls (Junior High Activity Fund) |
| YB | Athletics - Boys (Junior High Activity Fund) |
| YR | Strength & Conditioning |
| Z3 | Board Scholarship |
| ZC | Cosmetology |
| ZH | Video Game Design |
| ZJ | Fellowship Christian Athletes |
| ZN | AP Environmental Science |
| ZP | English Second Language (ESL) |

BUDGET OVERVIEW

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

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

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

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

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

BUDGET PLANNING/DEADLINE CALENDAR

| DATE | DEADLINE |
|--------------|---|
| January | Discuss role of Budget Managers (A-Team). Determine if there is a budget shortfall. Are there large projected expenditures beyond the current budget? Justify additional funds needed. Budget Managers begin to meet with departments to determine needs. |
| January | Budget discussion with Education Improvement Council by Deputy Superintendent for Business & Operations. |
| February | Budget Managers are able to access a copy of the current budget by line item through January 31 via Finance Plus Budget Preparation Module. Meetings continue with departments to determine needs. |
| March/April | Budget Managers purchase for first six weeks of the next school year. (All expended funds will be from the current budget.) |
| March/April | Current year personnel budget updated and completed. Staffing requests/decisions for next budget year determined by the Superintendent and Executive Director for Human Resources. |
| March 31 | Budget & supplemental budget requests due from all budget managers. |
| April | Budget compilation by Deputy Superintendent for Business & Operations and Executive Director for Business Operations with assistance from the Superintendent and the Executive Director for Human Resources. |
| April 6-10 | Meetings with Budget Managers to finalize campus and department budgets, if necessary. |
| April 1-30 | Refine expenditure budget and revenue projections. |
| April 30 | Budget Managers deadline (approval) for instructional, federal program, campus activity, student activity, Education Foundation Grant, and vehicle purchases needed for the first six-weeks of next school year. |
| May 31 | Deadline for receipt of instructional purchases for the start-up of the next school year. |
| June 3 | Board of Trustees receives draft of Summary Budget and updated Budget calendar. |
| July 1 | Deadline for furniture/equipment purchases. |
| July 15 | Board of Trustees receives updated draft of Summary Budget. |
| June/July | Budget workshop(s) as needed with Board of Trustees. |
| July 25 | Galveston County Appraisal District certifies tax rolls. |
| August 1 | Deadline for payroll payables for the current year including extra duty agreements. |
| August 1 | Publish notice of public hearing for the proposed budget and tax rates. |
| August 1 | Next year requisitions open in Finance Plus. |
| August 2 | Board of Trustees receives updated draft of line item Budget. |
| August 5 | Budget Managers deadline (approval) for extracurricular (athletics/fine arts) purchases needed for the first six-weeks of next school year. |
| August 12 | Deadline for budget amendment approval by Board of Trustees |
| August 13 | Deadline for purchases on current year open purchase orders. |
| August 23 | Public Hearing and adoption of the proposed budget by Board of Trustees. |
| August 27 | Deadline for receipt of extracurricular (athletics/fine arts) purchases for the start-up of the next school year. |
| September 15 | Deadline for travel reimbursements and goods/services received for prior year. |
| September 15 | Deadline for inter-departmental invoice payments. (custodial supplies, field trips, FNS, fuel, publications, etc.) |
| September 15 | Deadline for deposit forms for prior year. |
| September 30 | Roll prior year purchase orders for goods received in current year |

DIRECTOR BUDGET PLANNING

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

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

Operations and Facilities expenditures in addition to historical expenditures should focus in order on Priority I, Safety; Priority II, Compliance Issues; Priority III, Building Envelopes (walls, doors, ceilings, and windows); Priority IV, Programmatic Requirements; Priority V, Aesthetics; and Priority VI, Wants. A historical review of 2018-2019 expenditures for items such as gasoline, oil, tires, electricity, etc. should be used as a basis for projection for 2019-2020.

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

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

CAMPUS BUDGET PLANNING

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

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

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

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

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

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

**Peak enrollment from Templeton Demographics Campus Enrollment Projections*

TECHNOLOGY BUDGET PLANNING

Technology refresh (account 6398-IT) needs should be consistent with priority objectives of the District, campus improvement plans, instructional goals and objectives, identified student needs, and department needs. A-team members are to be active members of this committee. The Executive Director for Technology will lead the refresh prioritizing meetings. Records and results of these meetings shall be maintained. Information is to be ongoing and shared by the committee as the needs are presented. Members are to represent their own areas of concern for their campus/department. Once a consensus has been reached and the priority list agreed upon by the committee and the Deputy Superintendent of Business and Operations, the recommendations will then be sent to the Superintendent for approval. Once the Superintendent approves, the technology department will replace technology items as allocation funds allow. The technology refresh budget is set by the Superintendent annually.

Technology replacement budgets (account 6398-TI) for campuses are based on a per student calculation. Prior year peak enrollment numbers are used for the allocations by campus. Other department replacement budgets are set annually by the Superintendent along with the rate per student.

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

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

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

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

SUPPLEMENTAL BUDGET PLANNING

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

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

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

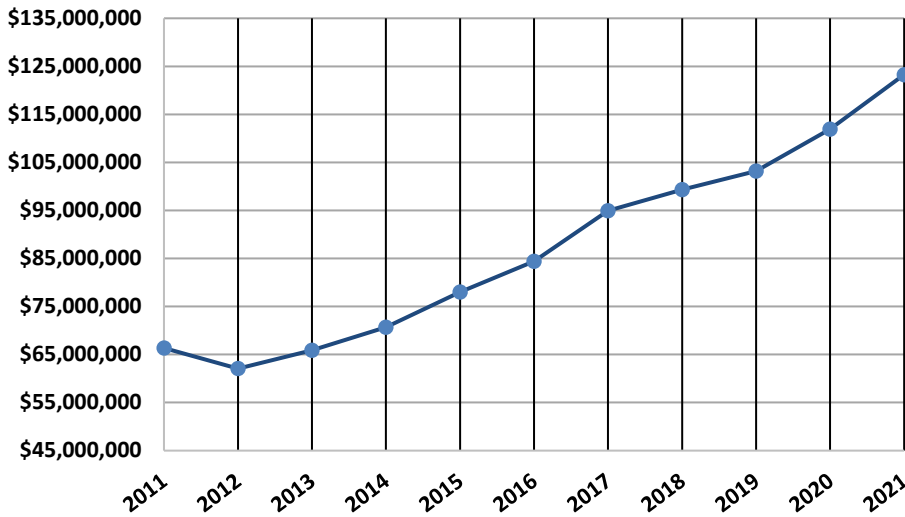
Recurring supplemental budgets that have been approved do not have to be resubmitted annually. Approved supplemental budgets are given a budget manager code or tracked with a sub-object within the budget manager code of the Director or Campus Principal requesting the funds.

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

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

GENERAL FUND BUDGET HISTORY

10 Year Budget Analysis



| Budget Year | General Fund Budget |
|-------------|---------------------|
| 2021 | \$123,280,784 |
| 2020 | \$111,937,597 |
| 2019 | \$103,179,406 |
| 2018 | \$99,317,064 |
| 2017 | \$94,961,459 |
| 2016 | \$84,434,630 |
| 2015 | \$77,989,082 |
| 2014 | \$70,659,441 |
| 2013 | \$65,885,042 |
| 2012 | \$62,067,883 |
| 2011 | \$66,380,764 |

SPECIAL POPULATIONS

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

**Summary of Finance Dated: August 5, 2020*

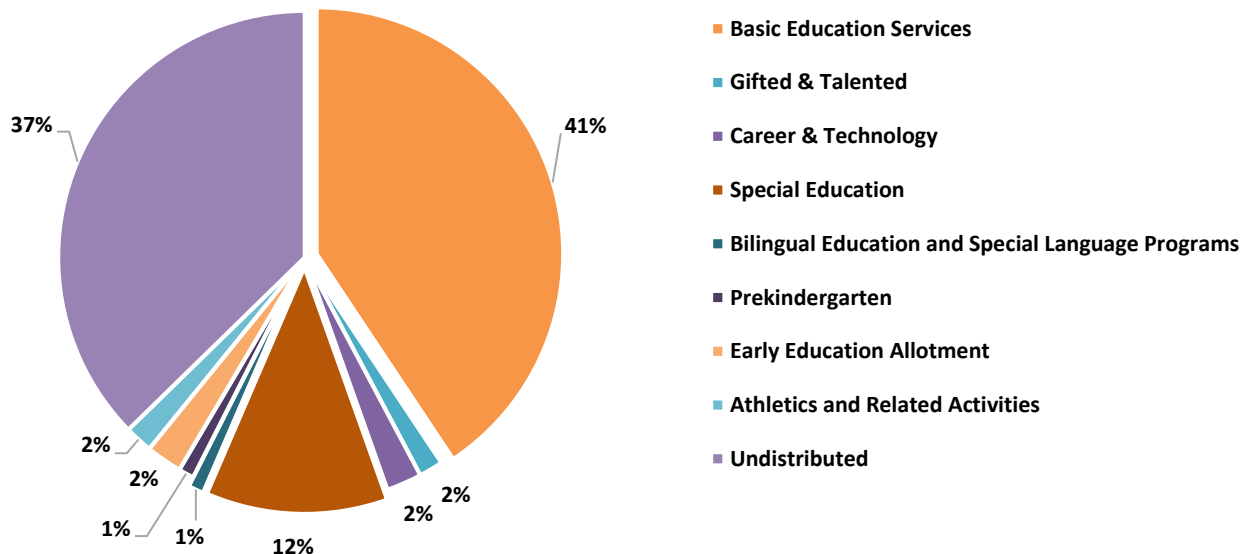
| Program Intent Code Title | Program Intent Code | Summary of Finance Allocation - District Planning Estimate (DPE) | Summary of Finance Required to Spend % | Summary of Finance Required to Spend Amount |
|---|---------------------|--|--|---|
| Regular Program Allotment | 11 | \$62,849,014 | N/A | 62,849,014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

SPECIAL POPULATIONS

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

| Program Intent Code Title | Program Intent Code | % by PIC | Budget |
|---|---------------------|-------------|----------------------|
| Basic Education Services | 11 | 38.55% | \$47,529,011 |
| Gifted & Talented | 21 | 1.50% | \$1,853,205 |
| Career & Technology | 22 | 2.20% | \$2,713,218 |
| Special Education | 23 | 10.90% | \$13,436,075 |
| Bilingual Education and Special Language Programs | 25 | 0.82% | \$1,005,619 |
| Nondisiplinary Alternative Education Programs | 26 | 0.57% | \$707,607 |
| Disciplinary Alternative Education Programs | 28 | 0.16% | \$197,296 |
| Disciplinary Alternative Education Programs - Comp Ed | 29 | 0.55% | \$677,235 |
| Compensatory Education | 30 | 2.98% | \$3,669,177 |
| Prekindergarten | 32 | 0.96% | \$1,181,803 |
| Prekindergarten - Special Education | 33 | 0.40% | \$498,548 |
| Prekindergarten - Bilingual Education | 35 | 0.14% | \$172,761 |
| Early Education Allotment | 36 | 2.25% | \$2,769,871 |
| Dyslexia | 37 | 0.91% | \$1,116,795 |
| Athletics and Related Activities | 91 | 1.73% | \$2,135,167 |
| Undistributed | 99 | 35.38% | \$43,617,395 |
| Total | | 100% | \$123,280,784 |

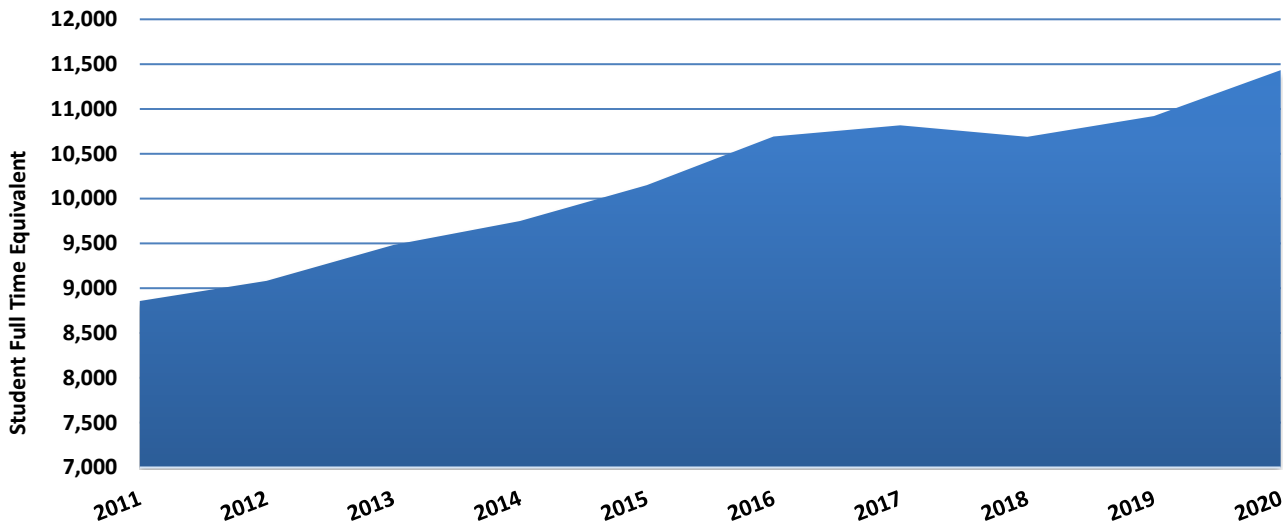
Percentage by Program Intent Code



ENROLLMENT SUMMARY

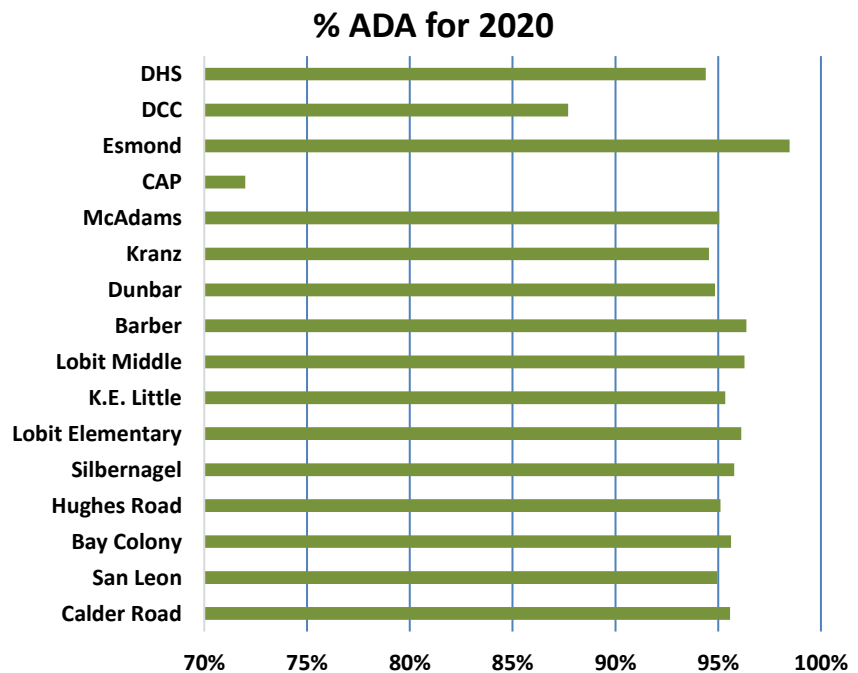
| Year/ Grade | EE | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total | Increase | Growth |
|----------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|----------|--------|
| 2011 | 21 | 205 | 728 | 754 | 764 | 706 | 704 | 684 | 677 | 640 | 671 | 680 | 646 | 543 | 435 | 8858 | 253 | 2.93% |
| 2012 | 27 | 233 | 746 | 748 | 757 | 727 | 700 | 692 | 689 | 718 | 627 | 739 | 601 | 552 | 527 | 9082 | 225 | 2.53% |
| 2013 | 20 | 221 | 821 | 814 | 750 | 742 | 735 | 706 | 701 | 734 | 720 | 765 | 669 | 552 | 534 | 9483 | 401 | 4.41% |
| 2014 | 19 | 202 | 824 | 896 | 820 | 747 | 751 | 735 | 699 | 710 | 735 | 791 | 711 | 592 | 518 | 9749 | 267 | 2.81% |
| 2015 | 24 | 210 | 832 | 865 | 905 | 850 | 775 | 772 | 740 | 719 | 719 | 868 | 712 | 597 | 564 | 10151 | 402 | 4.12% |
| 2016 | 26 | 222 | 838 | 884 | 885 | 928 | 869 | 772 | 787 | 800 | 746 | 880 | 834 | 658 | 564 | 10693 | 542 | 5.33% |
| 2017 | 17 | 180 | 845 | 860 | 865 | 865 | 919 | 854 | 787 | 802 | 804 | 937 | 744 | 711 | 627 | 10817 | 124 | 1.16% |
| 2018 | 27 | 191 | 766 | 805 | 845 | 850 | 853 | 884 | 861 | 783 | 801 | 980 | 750 | 624 | 669 | 10689 | -128 | -1.18% |
| 2019 | 32 | 189 | 803 | 777 | 825 | 866 | 846 | 869 | 918 | 889 | 807 | 944 | 852 | 653 | 651 | 10921 | 232 | 2.17% |
| 2020 | 29 | 192 | 874 | 843 | 820 | 836 | 898 | 907 | 895 | 964 | 945 | 884 | 899 | 773 | 675 | 11433 | 512.5 | 4.69% |

*Sixth week enrollment report



AVERAGE DAILY ATTENDANCE

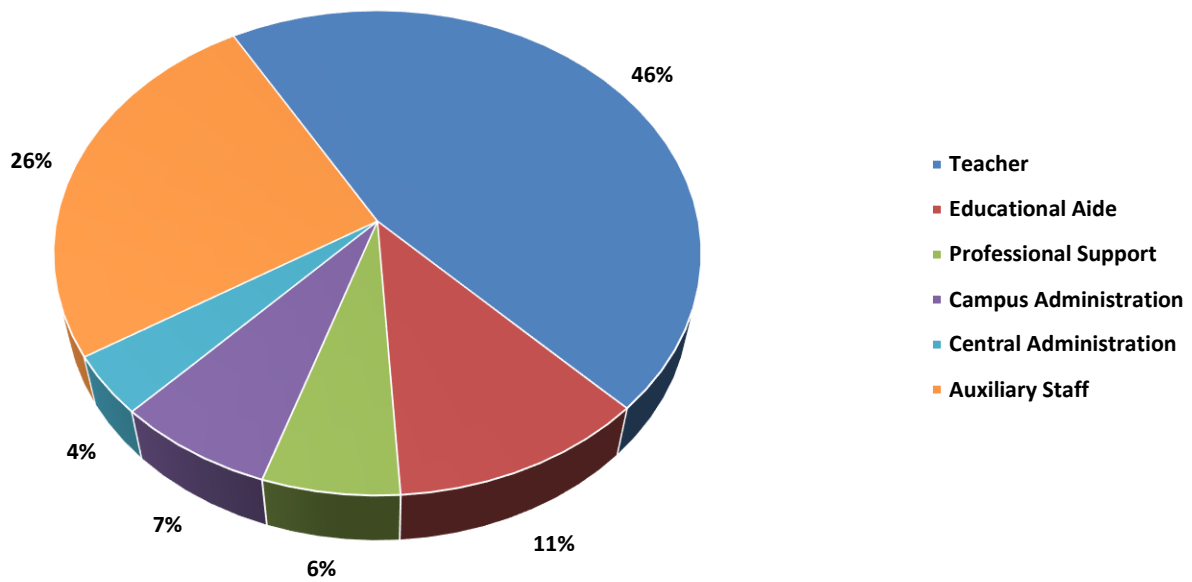
| Campus | Avg ADA | % ADA |
|------------------|-----------------|--------------|
| DHS | 2951.39 | 94.4% |
| DCC | 55.66 | 87.7% |
| Esmond | 30.76 | 98.5% |
| CAP | 3.03 | 72.0% |
| McAdams | 834.43 | 95.1% |
| Kranz | 954.71 | 94.6% |
| Dunbar | 583.79 | 94.9% |
| Barber | 693.86 | 96.4% |
| Lobit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



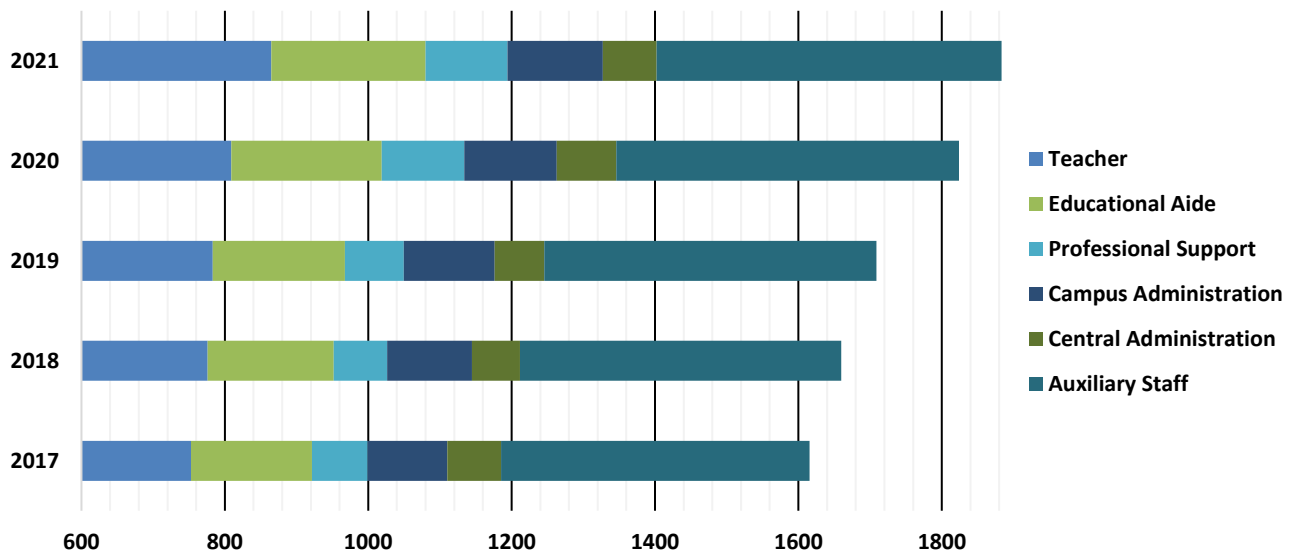
STAFFING SUMMARY

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

Staff by Category



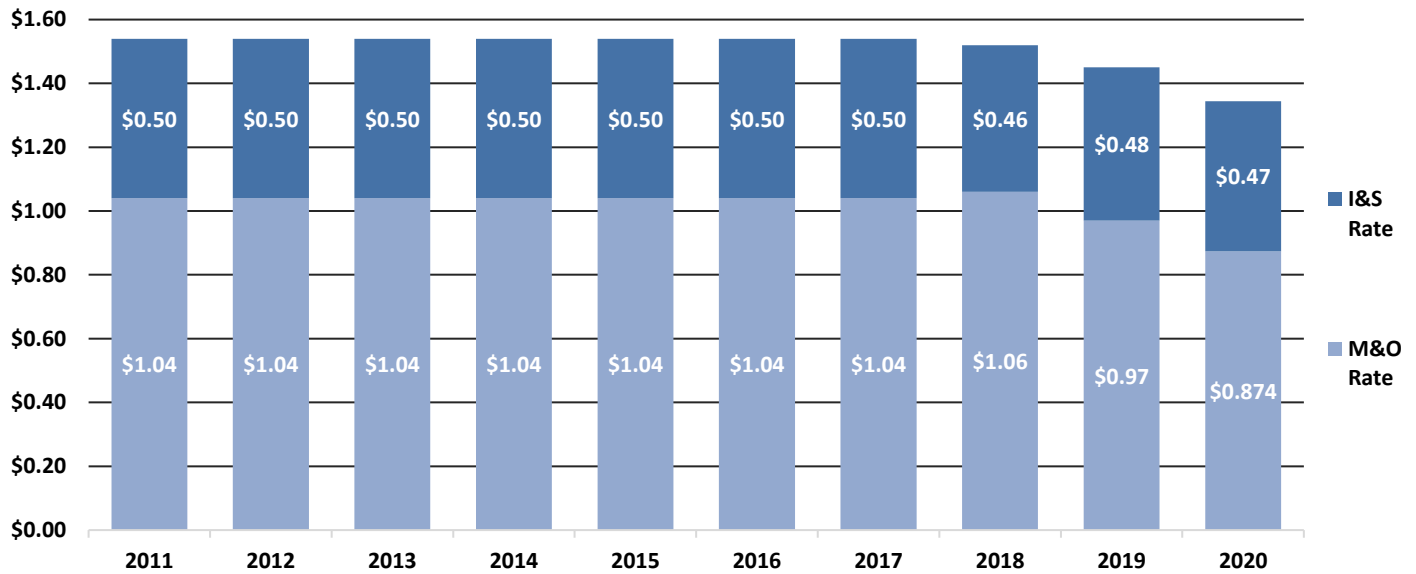
Staff Increases by Year



TAX RATE INFORMATION

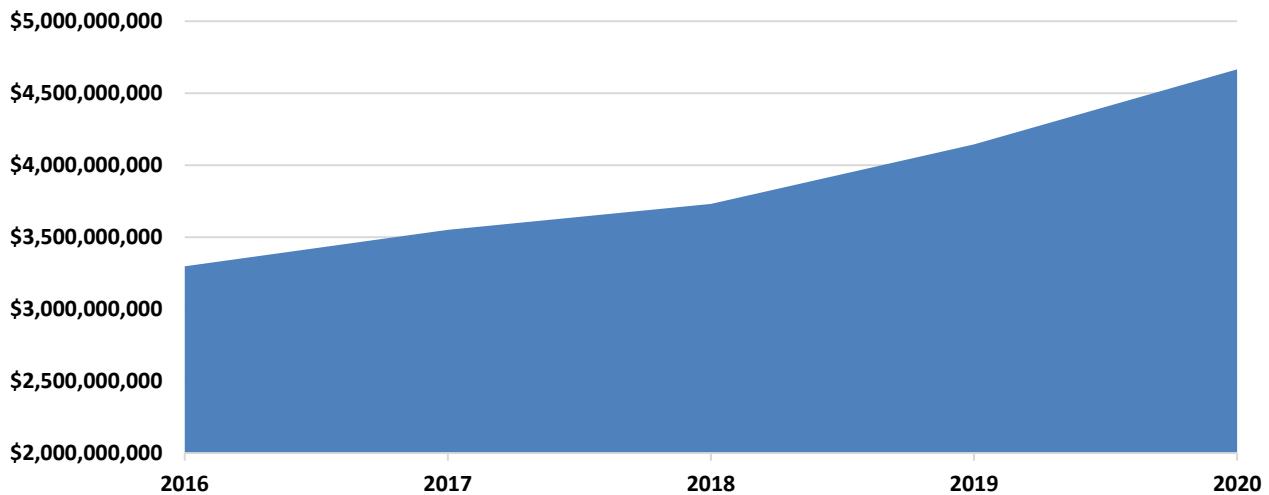
| Tax Year | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| M&O Rate | \$1.04 | \$1.04 | \$1.04 | \$1.04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

Historical Tax Rates



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

Historical Net Taxable Value



NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET & PROPOSED TAX RATE

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Dickinson Independent School District will hold a public meeting at 6:30p.m. August 24, 2020, in the Board Room of the Education Support Center Building, 2218 FM 517 East, Dickinson, TX. 77539. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

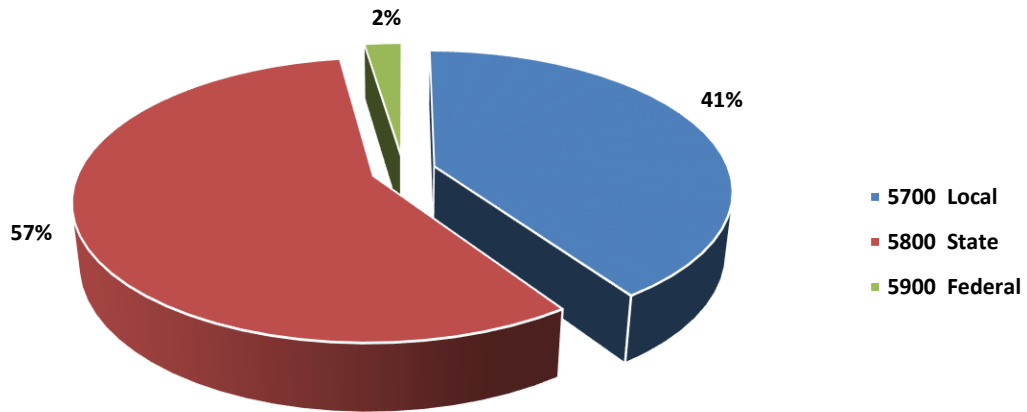
The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised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

| | | | | | | | | |
|---|---|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
| Maintenance Tax | \$.874/\$100 (Proposed rate for maintenance and operations) | | | | | | | |
| School Debt Service Tax | \$0.47 /\$100 (Proposed rate to pay bonded indebtedness) | | | | | | | |
| Approved by Local Voters: | | | | | | | | |
| <u>Comparison of Proposed Budget with Last Year's Budget</u> | | | | | | | | |
| The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories: | | | | | | | | |
| Maintenance and operations | 10.00 % increase | | | | | | | |
| Debt service | 10.82 % increase | | | | | | | |
| Total expenditures | 10.13 % increase | | | | | | | |
| <u>Total Appraised Value and Total Taxable Value</u> | | | | | | | | |
| (as calculated under Section 26.04, Tax Code) | | | | | | | | |
| | <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;"></td> <td style="width: 35%; text-align: center;">Preceding Tax Year</td> <td style="width: 35%; text-align: center;">Current Tax Year</td> </tr> </table> | | Preceding Tax Year | Current Tax Year | | | | |
| | Preceding Tax Year | Current Tax Year | | | | | | |
| Total appraised value* of all property | \$5,109,015,722 | \$ 6,261,979,670 | | | | | | |
| Total appraised value* of new property** | \$ 156,364,220 | \$ 228,982,950 | | | | | | |
| Total taxable value*** of all property | \$4,145,105,577 | \$ 4,453,033,314 | | | | | | |
| Total taxable value*** of new property** | \$ 150,577,869 | \$ 212,934,201 | | | | | | |
| * "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code. | | | | | | | | |
| ** "New property" is defined by Section 26.012(17), Tax Code. | | | | | | | | |
| *** "Taxable value" is defined by Section 1.04(10), Tax Code. | | | | | | | | |
| <u>Bonded Indebtedness</u> | | | | | | | | |
| Total amount of outstanding and unpaid bonded indebtedness* | | \$ 295,390,000 | | | | | | |
| * Outstanding principal. | | | | | | | | |
| <u>Comparison of Proposed Rates with Last Year's Rates</u> | | | | | | | | |
| | <table style="width: 100%; border: none;"> <tr> <td style="width: 25%;"></td> <td style="width: 15%; text-align: center;">Maintenance & Operations</td> <td style="width: 15%; text-align: center;">Interest & Sinking Fund*</td> <td style="width: 15%; text-align: center;">Total</td> <td style="width: 15%; text-align: center;">Local Revenue Per Student</td> <td style="width: 15%; text-align: center;">State Revenue Per Student</td> </tr> </table> | | Maintenance & Operations | Interest & Sinking Fund* | Total | Local Revenue Per Student | State Revenue Per Student | |
| | Maintenance & Operations | Interest & Sinking Fund* | Total | Local Revenue Per Student | State Revenue Per Student | | | |
| Last Year's Rate | \$.97000 | \$0.48000 | \$1.45000 | \$ 5,565 | \$5,204 | | | |
| Rate to Maintain Same Level of Maintenance & Operations: Revenue & Pay Debt Service | \$.98021 | \$0.48153 | \$1.46174 | \$ 5,409 | \$5,409 | | | |
| Proposed Rate | \$.87400 | \$0.47000 | \$1.34400 | \$ 6,100 | \$5,327 | | | |
| * The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district. | | | | | | | | |
| <u>Comparison of Proposed Levy with Last Year's Levy on Average Residence</u> | | | | | | | | |
| | <u>Last Year</u> | <u>This Year</u> | | | | | | |
| Average Market Value of Residences | \$ 185,839 | \$ 204,844 | | | | | | |
| Average Taxable Value of Residences | \$ 145,764 | \$ 162,660 | | | | | | |
| Last Year's Rate Versus Proposed Rate per \$100 Value | \$ 1.45 | \$ 1.344 | | | | | | |
| Taxes Due on Average Residence | \$2,113.58 | \$2,186.15 | | | | | | |
| Increase (Decrease) in Taxes | | \$ 72.57 | | | | | | |
| Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value. | | | | | | | | |
| Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.3787. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.3787. | | | | | | | | |
| <u>Fund Balances</u> | | | | | | | | |
| The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment: | | | | | | | | |
| Maintenance and Operations Fund | \$49,971,503 | | | | | | | |
| Interest & Sinking Fund Balance(s) | \$10,828,970 | | | | | | | |

GENERAL FUND ANALYSIS

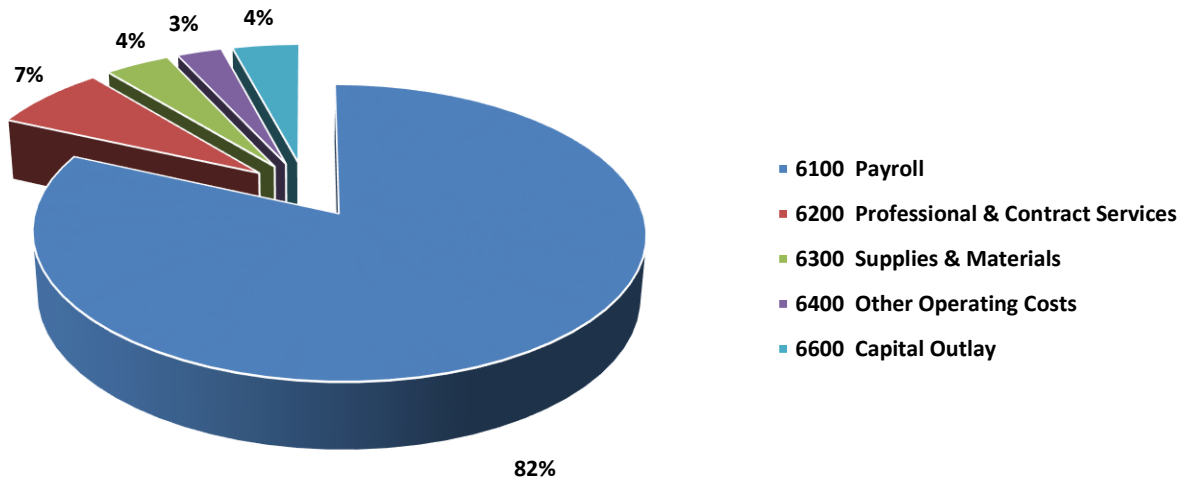
Revenue by Object

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



Expenditures by Object

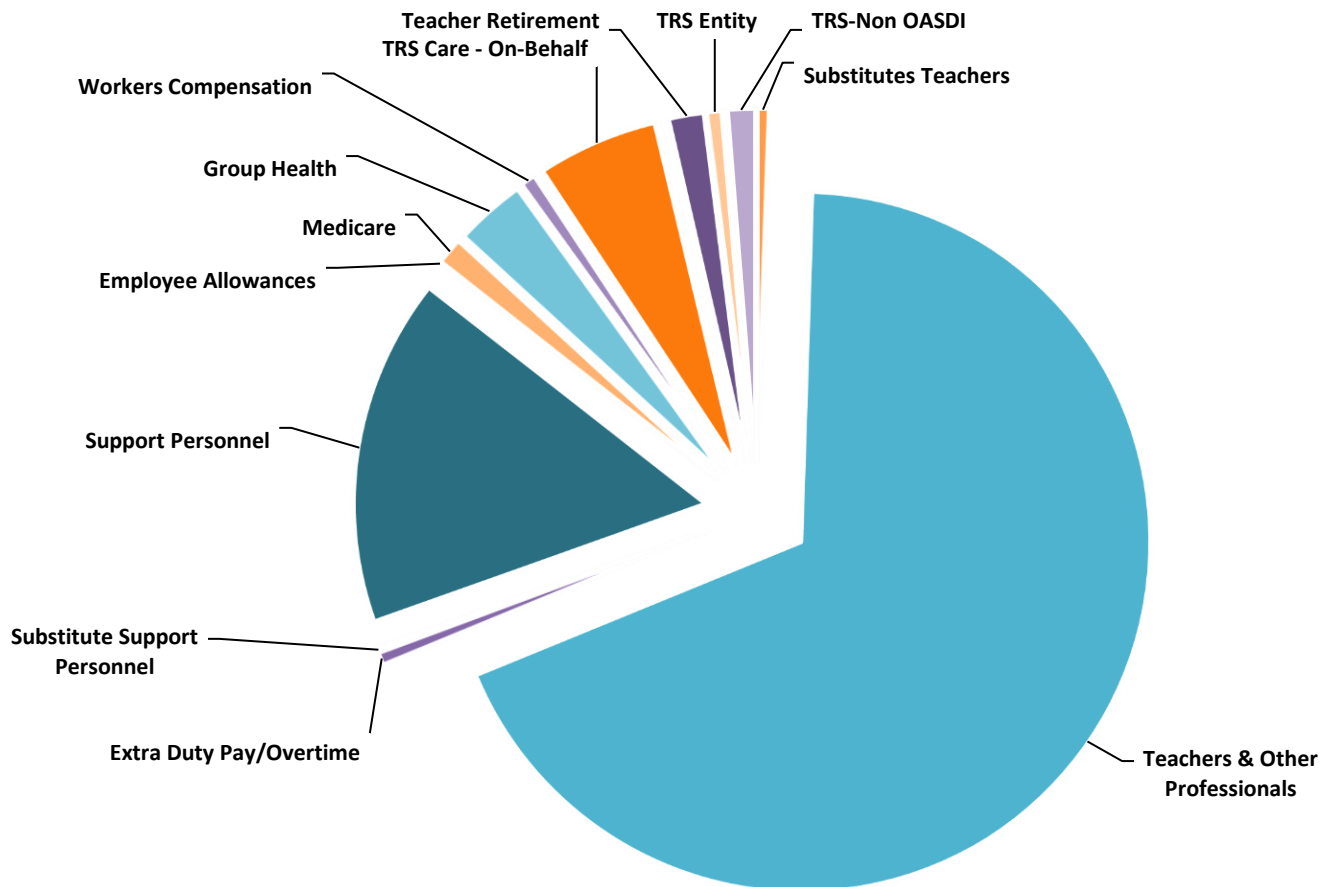
| Expenditures | Total | % of Expenditures |
|---------------------------------------|----------------------|-------------------|
| 6100 Payroll | \$100,781,632 | 81.75% |
| 6200 Professional & Contract Services | \$8,943,883 | 7.25% |
| 6300 Supplies & Materials | \$4,995,944 | 4.05% |
| 6400 Other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



GENERAL FUND ANALYSIS

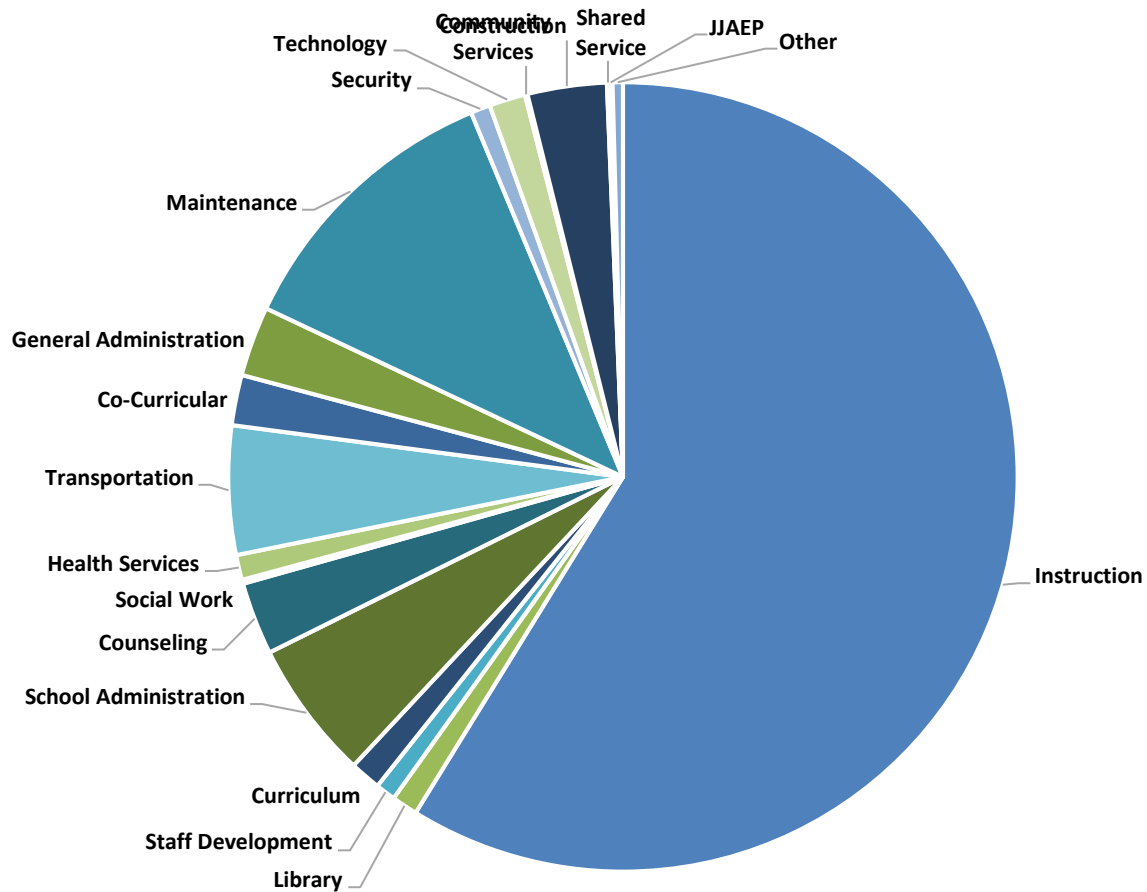
Payroll & Benefit Expenditures by Object

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



GENERAL FUND ANALYSIS

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



GENERAL FUND FUND BALANCE

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

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

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

Examples of nonspendable:

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

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

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

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

Examples of committed:

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

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

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

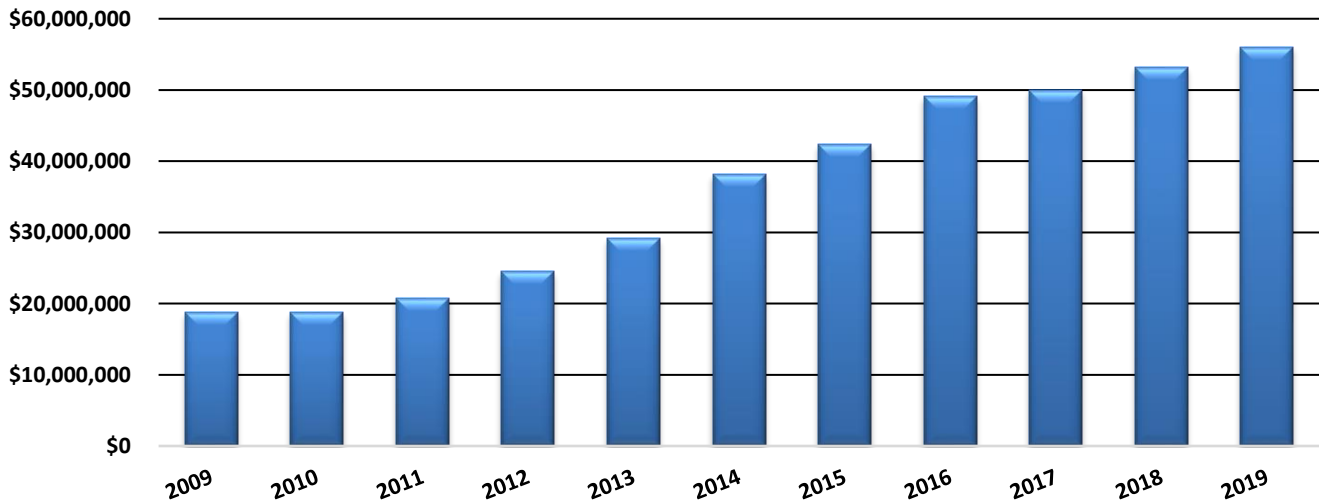
UNASSIGNED FUND BALANCE - represents that portion of fund balance that is currently available to finance expenditures or expenses not already approved by the board of trustees or described under GASB Statement No. 54 as the amount in excess of nonspendable, restricted, committed, and assigned fund balance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

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

GENERAL FUND FUND BALANCE

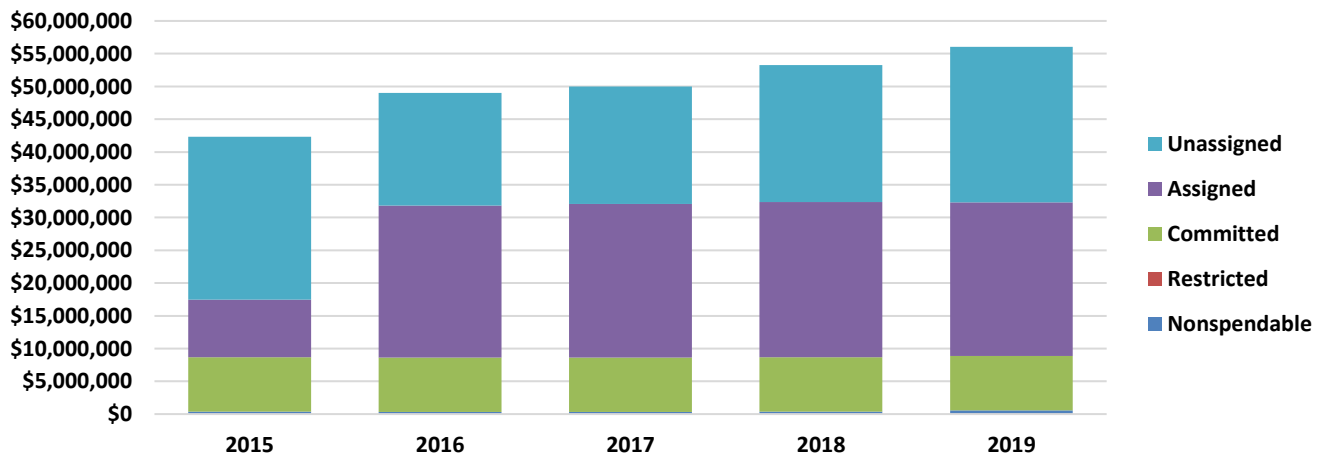
| Year | Total Fund Balance | % Budget |
|------|--------------------|----------|
| 1998 | \$4,287,454 | 14.73% |
| 2002 | \$6,202,660 | 17.02% |
| 2006 | \$11,787,916 | 26.18% |
| 2010 | \$18,822,917 | 30.05% |
| 2014 | \$38,150,284 | 53.99% |
| 2018 | \$53,243,940 | 53.61% |
| 2019 | \$56,034,139 |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

Multiple Year Comparison



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

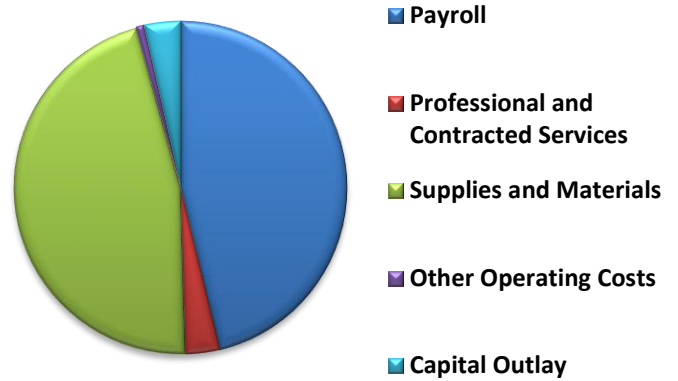
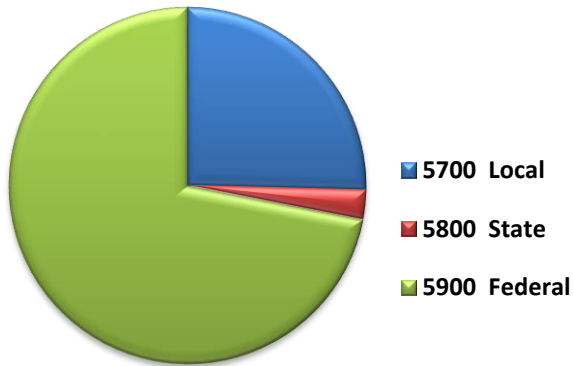
Fund Balance by Classification



FOOD & NUTRITION SERVICES ANALYSIS

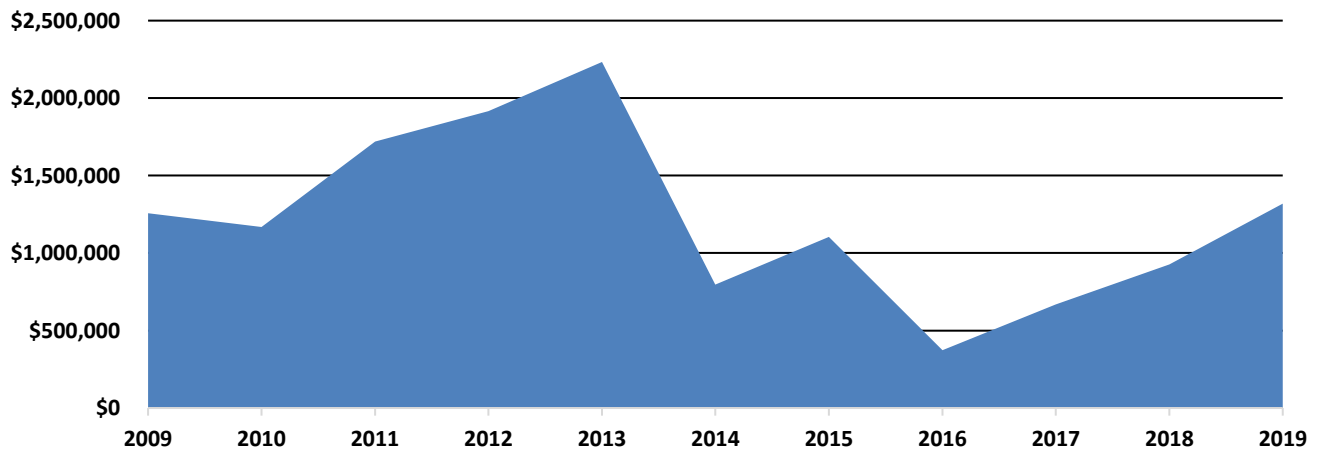
| Food & Nutrition Revenue | Total | % of Revenue |
|--------------------------|--------------------|----------------|
| 5700 Local | \$2,177,802 | 25.40% |
| 5800 State | \$225,721 | 2.63% |
| 5900 Federal | \$6,170,000 | 71.97% |
| Totals | \$8,573,523 | 100.00% |

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



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

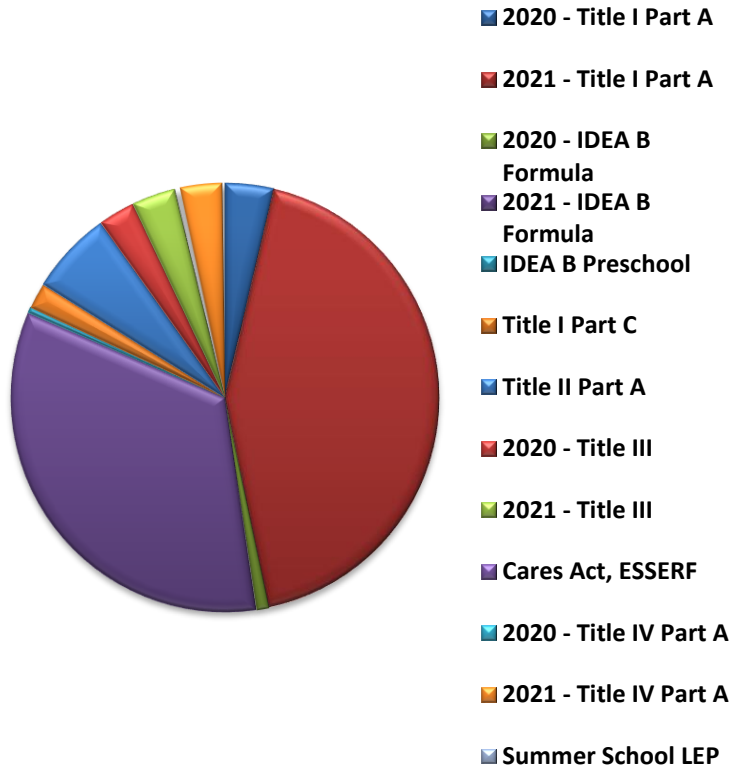
Multiple Year Comparison



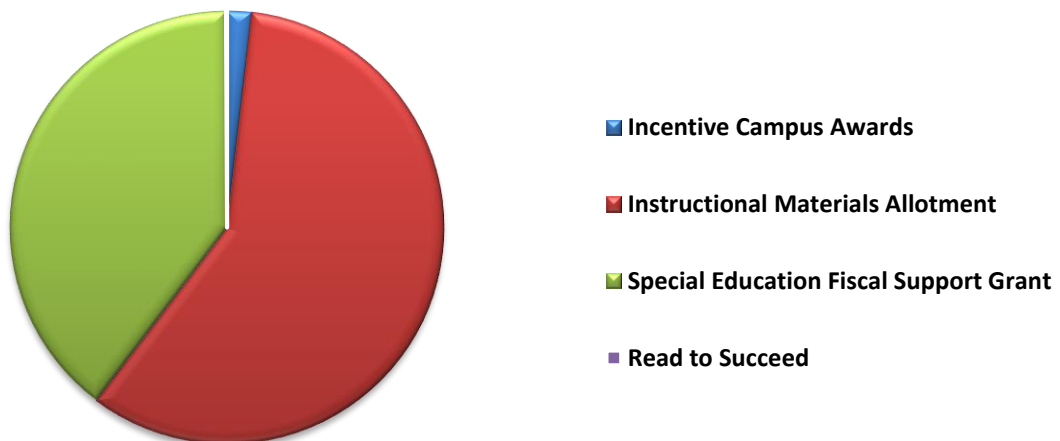
OTHER SPECIAL REVENUE FUNDS

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

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



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

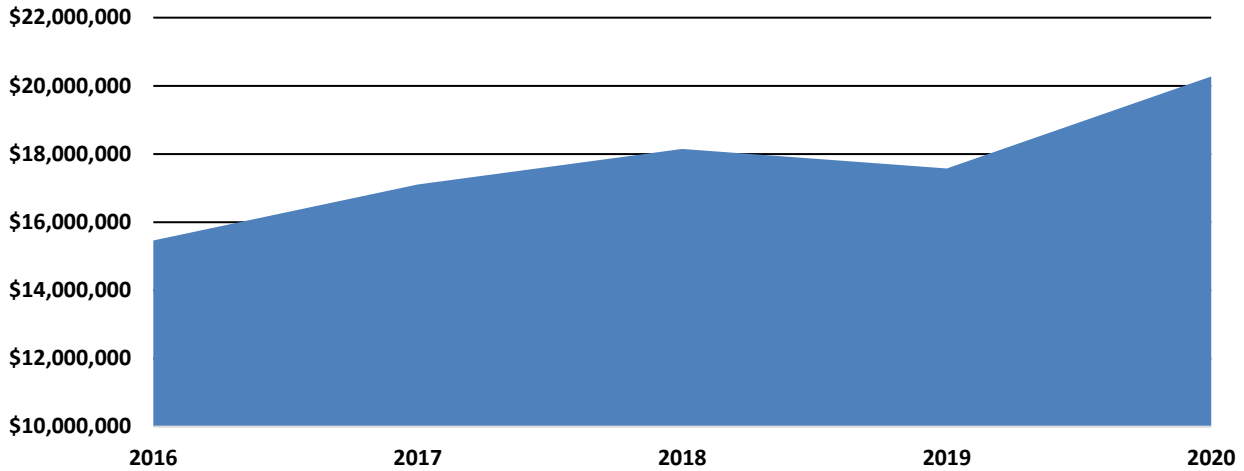


DEBT SERVICE ANALYSIS

Local Revenue by Year

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

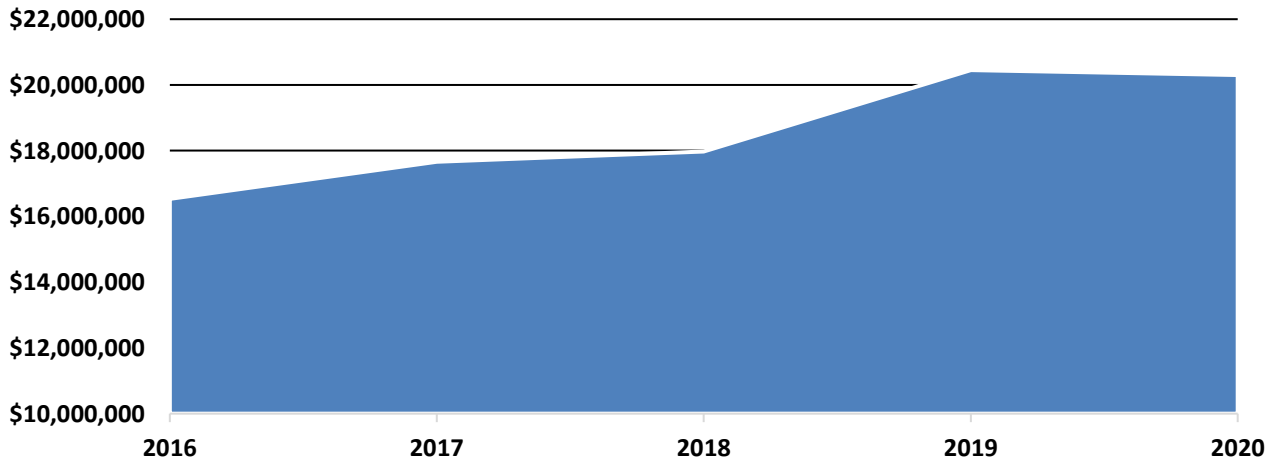
**2020 Revenue as of 8/13/2020*



Expenditures by Year

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

**2020 Expenditures as of 8/13/2020*



DEBT SERVICE ANALYSIS

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

Bonds Outstanding as of 11/19/2019

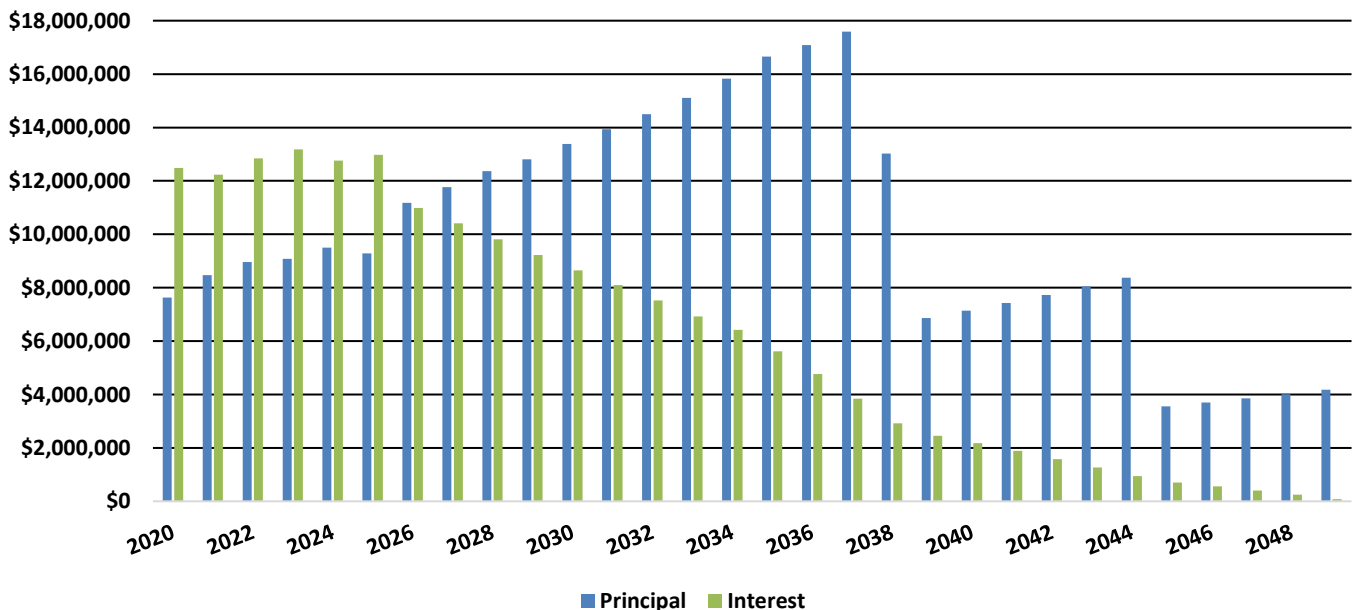
| Period Ending | Principal | Interest | Debt Service |
|---------------|-----------------|-----------------|-----------------|
| 8/31/2020 | \$7,635,000.00 | \$12,484,539.28 | \$20,119,539.28 |
| 8/31/2021 | \$8,475,000.00 | \$12,236,676.50 | \$20,711,676.50 |
| 8/31/2022 | \$8,955,000.00 | \$12,839,228.69 | \$21,794,228.69 |
| 8/31/2023 | \$9,075,000.00 | \$13,184,886.50 | \$22,259,886.50 |
| 8/31/2024 | \$9,505,000.00 | \$12,757,261.50 | \$22,262,261.50 |
| 8/31/2025 | \$9,290,000.00 | \$12,970,911.50 | \$22,260,911.50 |
| 8/31/2026 | \$11,180,000.00 | \$10,988,011.50 | \$22,168,011.50 |
| 8/31/2027 | \$11,765,000.00 | \$10,404,936.50 | \$22,169,936.50 |
| 8/31/2028 | \$12,360,000.00 | \$9,807,286.50 | \$22,167,286.50 |
| 8/31/2029 | \$12,805,000.00 | \$9,222,436.50 | \$22,027,436.50 |
| 8/31/2030 | \$13,385,000.00 | \$8,653,911.50 | \$22,038,911.50 |
| 8/31/2031 | \$13,930,000.00 | \$8,097,386.50 | \$22,027,386.50 |
| 8/31/2032 | \$14,500,000.00 | \$7,524,311.50 | \$22,024,311.50 |
| 8/31/2033 | \$15,105,000.00 | \$6,923,386.50 | \$22,028,386.50 |
| 8/31/2034 | \$15,825,000.00 | \$6,414,544.15 | \$22,239,544.15 |
| 8/31/2035 | \$16,660,000.00 | \$5,614,136.63 | \$22,274,136.63 |
| 8/31/2036 | \$17,090,000.00 | \$4,762,017.81 | \$21,852,017.81 |
| 8/31/2037 | \$17,590,000.00 | \$3,843,967.91 | \$21,433,967.91 |
| 8/31/2038 | \$13,020,000.00 | \$2,925,935.83 | \$15,945,935.83 |
| 8/31/2039 | \$6,860,000.00 | \$2,457,800.00 | \$9,317,800.00 |
| 8/31/2040 | \$7,135,000.00 | \$2,177,900.00 | \$9,312,900.00 |
| 8/31/2041 | \$7,430,000.00 | \$1,886,600.00 | \$9,316,600.00 |
| 8/31/2042 | \$7,730,000.00 | \$1,583,400.00 | \$9,313,400.00 |
| 8/31/2043 | \$8,045,000.00 | \$1,267,900.00 | \$9,312,900.00 |
| 8/31/2044 | \$8,370,000.00 | \$939,600.00 | \$9,309,600.00 |
| 8/31/2045 | \$3,560,000.00 | \$701,000.00 | \$4,261,000.00 |
| 8/31/2046 | \$3,705,000.00 | \$555,700.00 | \$4,260,700.00 |
| 8/31/2047 | \$3,855,000.00 | \$404,500.00 | \$4,259,500.00 |
| 8/31/2048 | \$4,010,000.00 | \$247,200.00 | \$4,257,200.00 |
| 8/31/2049 | \$4,175,000.00 | \$83,500.00 | \$4,258,500.00 |

maximum annual requirement

\$303,025,000.00 \$183,960,873.30 \$486,985,873.30

Average Annual Requirements

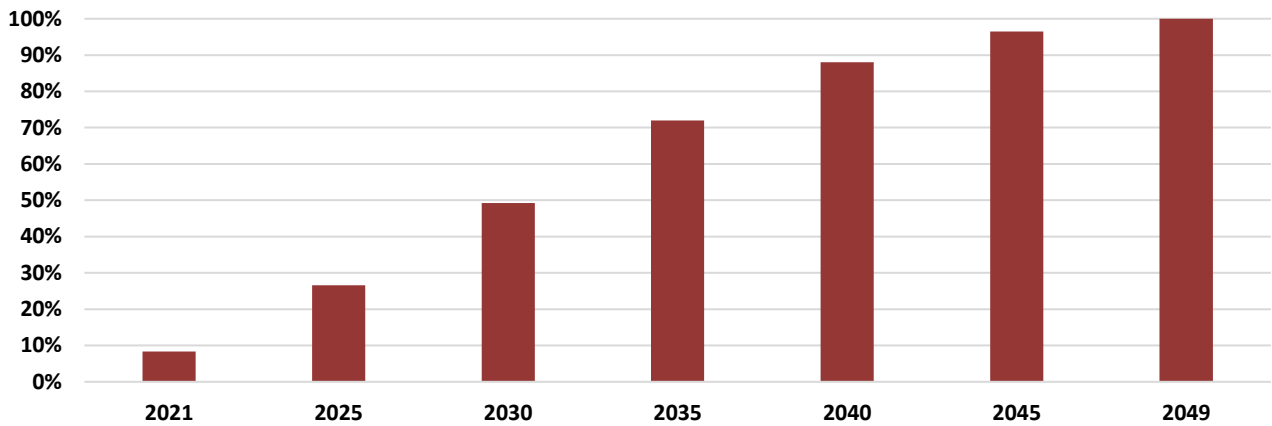
\$16,232,862.44



DEBT SERVICE ANALYSIS

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

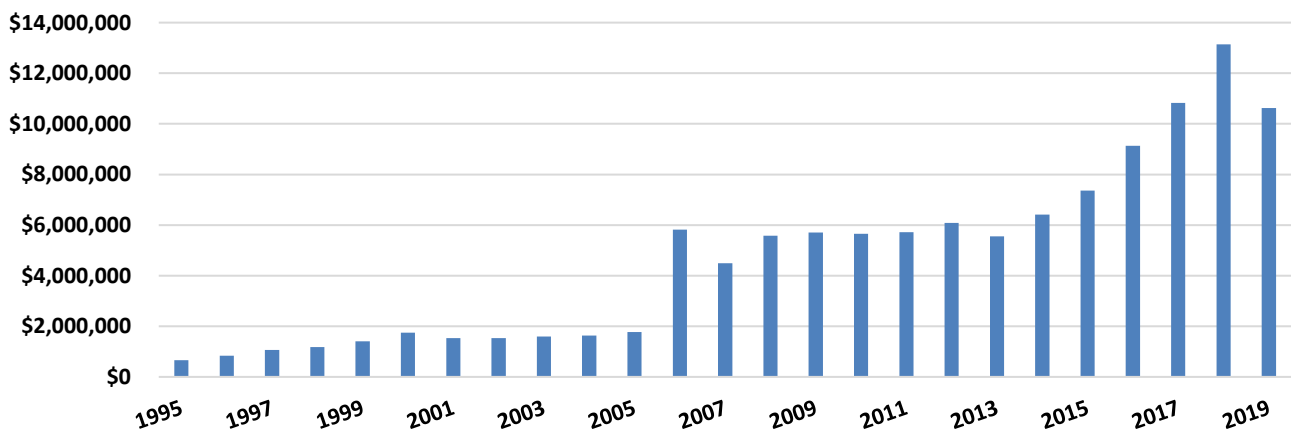
% of Debt Retired by Year



DEBT SERVICE FUND BALANCE

| Year | Total Fund Balance | % Budget |
|------|--------------------|----------|
| 1998 | \$1,177,851 | 52.95% |
| 2002 | \$1,528,723 | 38.98% |
| 2006 | \$5,822,165 | 110.91% |
| 2010 | \$5,660,373 | 49.87% |
| 2014 | \$6,410,862 | 38.11% |
| 2018 | \$13,143,862 | 70.93% |
| 2019 | \$10,627,447 | 51.40% |

Multiple Year Comparison



CAPITAL PROJECTS ANALYSIS

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

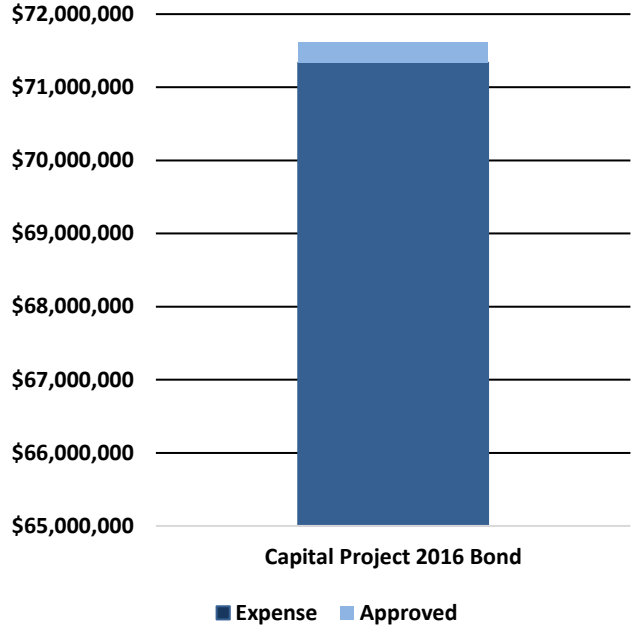
Capital Project 2016 Bond

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

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

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

**2020 Expenditures as of 8/13/2020*

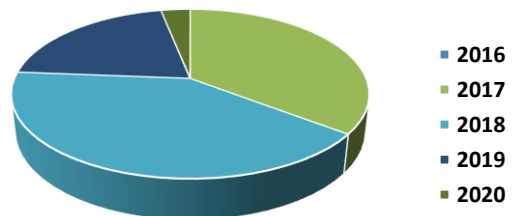
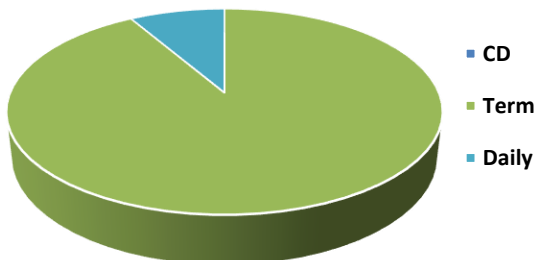


Bond proceeds are invested in local government investment pools approved by Dickinson ISD Board of Trustees. All investments of the District will comply with the Public Funds Investment Act and all federal, state, and local statutes, rules or regulations. Investments will be made in accordance with written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

| Capital Project 2016 Bond | |
|---------------------------|-----------------------|
| Investment | Interest Earned |
| CD | \$0.00 |
| Term | \$1,484,610.96 |
| Daily | \$136,835.55 |
| Texas First | \$0.00 |
| Total | \$1,621,446.51 |

| Capital Project 2016 Bond | |
|---------------------------|-----------------------|
| Year | Interest Earned |
| 2016 | \$0.00 |
| 2017 | \$573,246.99 |
| 2018 | \$662,969.39 |
| 2019 | \$334,127.08 |
| 2020 | \$51,103.05 |
| Total | \$1,621,446.51 |

**2020 Revenue as of 8/13/2020*



PURCHASING OVERVIEW

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

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

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

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

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

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

PURCHASING OVERVIEW

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

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

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

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

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

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

PURCHASING OVERVIEW

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

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

Dickinson Independent School District or accountspayable@dickinsonisd.org
Attention: Accounts Payable
PO Drawer Z
Dickinson, TX 77539

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

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

PURCHASING CARDS & ONLINE PURCHASING

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

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

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

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

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

INTERNAL INVOICING

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

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

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

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

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

INTERNAL INVOICING

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

Cost per click:

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

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

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

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

SUMMARY OF ALL BUDGET FUNDS

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

**FUND 170
CONCESSIONS**

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

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

**FUND 196
GATOR ACADEMY**

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|---------------------------|
| Local - Registration/Tuition | 196 | 1 | | | | | X5749 | 00 | \$561,540 | Director of Gator Academy |
| Total Revenue | | | | | | | | | \$561,540 | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|-------------------------------|
| Salaries - Paraprofessional - Custodial | 196 | 1 | 51 | 997 | 99 | 00 | 6129 | 03 | \$25,709 | Exec Director Human Resources |
| Medicare | 196 | 1 | 51 | 997 | 99 | 00 | 6141 | 00 | \$189 | Exec Director Human Resources |
| Group Health | 196 | 1 | 51 | 997 | 99 | 00 | 6142 | 00 | \$2,200 | Exec Director Human Resources |
| Workers Compensation | 196 | 1 | 51 | 997 | 99 | 00 | 6143 | 00 | \$282 | Exec Director Human Resources |
| Unemployment Compensation | 196 | 1 | 51 | 997 | 99 | 00 | 6145 | 00 | \$35 | Exec Director Human Resources |
| TRS Entity | 196 | 1 | 51 | 997 | 99 | 00 | 6146 | 01 | \$193 | Exec Director Human Resources |
| TRS New Member | 196 | 1 | 51 | 997 | 99 | 00 | 6146 | 02 | \$500 | Exec Director Human Resources |
| TRS Non-OASDI | 196 | 1 | 51 | 997 | 99 | 00 | 6146 | 03 | \$441 | Exec Director Human Resources |
| Salaries - Professional | 196 | 1 | 61 | 997 | 99 | 00 | 6119 | 00 | \$54,684 | Exec Director Human Resources |
| Salaries - Extra Duty/Overtime | 196 | 1 | 61 | 997 | 99 | 00 | 6121 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Support Personnel | 196 | 1 | 61 | 997 | 99 | 00 | 6122 | 00 | \$5,000 | Exec Director Human Resources |
| Salaries - Paraprofessional | 196 | 1 | 61 | 997 | 99 | 00 | 6129 | 00 | \$300,602 | Exec Director Human Resources |
| Medicare | 196 | 1 | 61 | 997 | 99 | 00 | 6141 | 00 | \$5,079 | Exec Director Human Resources |
| Group Health | 196 | 1 | 61 | 997 | 99 | 00 | 6142 | 00 | \$43,462 | Exec Director Human Resources |
| Workers Compensation | 196 | 1 | 61 | 997 | 99 | 00 | 6143 | 00 | \$3,302 | Exec Director Human Resources |
| Unemployment Compensation | 196 | 1 | 61 | 997 | 99 | 00 | 6145 | 00 | \$543 | Exec Director Human Resources |
| Teacher Retirement System | 196 | 1 | 61 | 997 | 99 | 00 | 6146 | 00 | \$500 | Exec Director Human Resources |
| TRS Entity | 196 | 1 | 61 | 997 | 99 | 00 | 6146 | 01 | \$2,865 | Exec Director Human Resources |
| TRS New Member | 196 | 1 | 61 | 997 | 99 | 00 | 6146 | 02 | \$5,000 | Exec Director Human Resources |
| TRS Non-OASDI | 196 | 1 | 61 | 997 | 99 | 00 | 6146 | 03 | \$5,754 | Exec Director Human Resources |
| Total 6100 | | | | | | | | | \$458,340 | |
| Contracted Services - Building Security Monitoring | 196 | 1 | 51 | 997 | 99 | 31 | 6249 | AP | \$3,000 | Director of Gator Academy |
| Utilities - Water/Sewer | 196 | 1 | 51 | 997 | 99 | 31 | 6255 | 00 | \$3,000 | Director of Gator Academy |
| Utilities - Electricity | 196 | 1 | 51 | 997 | 99 | 31 | 6257 | 00 | \$9,000 | Director of Gator Academy |
| Utilities - Gas | 196 | 1 | 51 | 997 | 99 | 31 | 6258 | 00 | \$1,000 | Director of Gator Academy |
| Contracted Services - Waste Disposal | 196 | 1 | 51 | 997 | 99 | 31 | 6259 | AG | \$2,000 | Director of Gator Academy |
| Maintenance & Repairs | 196 | 1 | 61 | 997 | 99 | 31 | 6249 | 00 | \$1,800 | Director of Gator Academy |
| Rentals/Leases - Copier | 196 | 1 | 61 | 997 | 99 | 21 | 6267 | 00 | \$4,000 | Asst Supt Administration |
| Rentals/Leases - Copier | 196 | 1 | 61 | 997 | 99 | 31 | 6267 | 00 | \$150 | Director of Gator Academy |
| Misc Contracted Services | 196 | 1 | 61 | 997 | 99 | 31 | 6299 | 00 | \$1,000 | Director of Gator Academy |
| Total 6200 | | | | | | | | | \$24,950 | |
| Supplies - Maintenance - Custodial | 196 | 1 | 61 | 997 | 99 | 31 | 6319 | AJ | \$10,000 | Director of Gator Academy |
| Reading Materials | 196 | 1 | 61 | 997 | 99 | 31 | 6329 | 00 | \$1,000 | Director of Gator Academy |
| Inventory | 196 | 1 | 61 | 997 | 99 | 31 | 6398 | 00 | \$10,000 | Director of Gator Academy |
| Supplies | 196 | 1 | 61 | 997 | 99 | 31 | 6399 | 00 | \$20,000 | Director of Gator Academy |
| Supplies - Student Meals | 196 | 1 | 61 | 997 | 99 | 31 | 6399 | RL | \$30,000 | Director of Gator Academy |
| Total 6300 | | | | | | | | | \$71,000 | |
| Student Travel | 196 | 1 | 61 | 997 | 99 | 31 | 6412 | 00 | \$2,000 | Director of Gator Academy |
| Misc Fees | 196 | 1 | 61 | 997 | 99 | 31 | 6497 | 00 | \$150 | Director of Gator Academy |
| Awards | 196 | 1 | 61 | 997 | 99 | 31 | 6498 | 00 | \$100 | Director of Gator Academy |
| Misc Operating Expenses | 196 | 1 | 61 | 997 | 99 | 31 | 6499 | 00 | \$5,000 | Director of Gator Academy |
| Total 6400 | | | | | | | | | \$7,250 | |
| Total Expenditures | | | | | | | | | \$561,540 | |

**FUND 199
GENERAL FUND**

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub Object | Revenue | Budget Manager |
|---|------------------------------------|------|----------------|--------------|----------------------------|----------------|--------|------------|----------------------|--|
| Local Tax Revenue | 199 | 1 | | | | | X5711 | 00 | \$43,208,274 | Deputy Supt Business & Operations |
| Based on Galveston CAD Certified Value as of 5/4/2020 | | | | | | | | | | |
| \$4,615,610,540 | Freeze Adjusted Values | | | | | | | | | |
| \$3,749,639 | add: Over 65 Frozen Values | | | | | | | | | |
| \$4,619,360,179 | PROJECTED NET TAXABLE VALUE | | 98.0% | | COLLECTION TAX RATE | | | | | |
| | | | \$0.874 | | M & O TAX RATE | | | | | |
| Collection of Prior Delinquent Taxes | 199 | 1 | | | | | X5712 | 00 | \$700,000 | Deputy Supt Business & Operations |
| Penalty & Interest on Delinquent Taxes | 199 | 1 | | | | | X5719 | 00 | \$300,000 | Deputy Supt Business & Operations |
| Interest Earned | 199 | 1 | | | | | X5742 | 00 | \$825,000 | Deputy Supt Business & Operations |
| Facility/Building Rental | 199 | 1 | | | | | X5743 | 00 | \$50,000 | Director of Custodial Services |
| Red Ribbon Donation | 199 | 1 | | | | | X5744 | 00 | \$2,000 | Director of Communications |
| Miscellaneous Revenue | 199 | 1 | | | | | X5749 | 00 | \$100,000 | Deputy Supt Business & Operations |
| DHS Credit Recovery | 199 | 1 | | | | | X5749 | 18 | \$4,000 | Principal - Dickinson High School |
| Stadium Advertisements | 199 | 1 | | | | | X5749 | 23 | \$7,000 | Stadium Manager |
| Publications Advertisements | 199 | 1 | | | | | X5749 | 24 | \$9,000 | Director of Communications |
| Purchasing COOP Rebates | 199 | 1 | | | | | X5749 | 26 | \$2,000 | Deputy Supt Business & Operations |
| American Express Rebate | 199 | 1 | | | | | X5749 | AX | \$20,000 | Deputy Supt Business & Operations |
| Gator Hope Clinic | 199 | 1 | | | | | X5749 | PA | \$25,000 | Deputy Supt Business & Operations |
| Miscellaneous Tax Office Revenue | 199 | 1 | | | | | X5749 | Q1 | \$5,000 | Deputy Supt Business & Operations |
| Transportation Mileage Reimbursement | 199 | 1 | | | | | X5749 | S1 | \$100,000 | Director of Transportation |
| Athletic Revenue | 199 | 1 | | | | | X5752 | 00 | \$126,500 | Director of Athletics |
| Dual Credit Revenue | 199 | 1 | | | | | X5769 | 00 | \$20,000 | Deputy Supt Educational Services |
| Total 5700 | | | | | | | | | \$45,503,774 | |
| State Aid - Available School Fund (Based on ADA 11,000) | 199 | 1 | | | | | X5811 | 00 | \$4,300,000 | Deputy Supt Business & Operations |
| State Aid - Foundation School Program | 199 | 1 | | | | | X5812 | 00 | \$54,400,000 | Deputy Supt Business & Operations |
| Revenue Recorded from TRS-Care On-Behalf | 199 | 1 | | | | | X5831 | 00 | \$5,552,335 | Deputy Supt Business & Operations |
| Total 5800 | | | | | | | | | \$64,252,335 | |
| Indirect Cost Reimbursements | 199 | 1 | | | | | X5929 | 02 | \$35,000 | Director of Federal Programs |
| SHARS Revenue | 199 | 1 | | | | | X5931 | 00 | \$2,000,000 | Executive Director of Special Programs |
| MAC Reimbursement | 199 | 1 | | | | | X5932 | 00 | \$40,000 | Executive Director of Special Programs |
| IRS Reimbursement for 2010B Build America Bond | 199 | 1 | | | | | X5949 | BB | \$550,000 | Deputy Supt Business & Operations |
| ROTC | 199 | 1 | | | | | X5949 | RC | \$60,000 | Executive Director of Human Resources |
| Total 5900 | | | | | | | | | \$2,685,000 | |
| Auction/Sale of Equipment | 199 | 1 | | | | | X7912 | 00 | \$5,000 | Deputy Supt Business & Operations |
| Total 7900 | | | | | | | | | \$5,000 | |
| Total Revenue | | | | | | | | | \$112,446,109 | |
| Total From Fund Balance | | | | | | | | | \$10,834,676 | |

**FUND 199
GENERAL FUND**

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

Function 11 - Instruction

| | | | | | | | | | | |
|---|-----|---|----|-----|----|----|------|----|----------|------------------------------------|
| Substitutes - Teacher | 199 | 1 | 11 | 001 | 11 | 00 | 6112 | 00 | \$50,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 001 | 22 | 00 | 6112 | 00 | \$10,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 001 | 23 | 00 | 6112 | 00 | \$5,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 001 | 29 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 001 | 30 | 00 | 6112 | 00 | \$5,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 009 | 26 | 00 | 6112 | 00 | \$800 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 041 | 11 | 00 | 6112 | 00 | \$20,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 041 | 23 | 00 | 6112 | 00 | \$1,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 041 | 30 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 041 | 37 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 042 | 11 | 00 | 6112 | 00 | \$20,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 042 | 23 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 042 | 30 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 043 | 11 | 00 | 6112 | 00 | \$15,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 043 | 23 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 043 | 30 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 044 | 11 | 00 | 6112 | 00 | \$15,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 044 | 23 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 044 | 30 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 051 | 11 | 00 | 6112 | 00 | \$20,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 051 | 23 | 00 | 6112 | 00 | \$1,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 051 | 30 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 051 | 37 | 00 | 6112 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 101 | 11 | 00 | 6112 | 00 | \$22,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 101 | 23 | 00 | 6112 | 00 | \$3,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 101 | 30 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 101 | 37 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 102 | 11 | 00 | 6112 | 00 | \$22,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 102 | 23 | 00 | 6112 | 00 | \$3,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 102 | 30 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 102 | 37 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 105 | 11 | 00 | 6112 | 00 | \$22,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 105 | 23 | 00 | 6112 | 00 | \$3,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 105 | 30 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 105 | 37 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 106 | 11 | 00 | 6112 | 00 | \$22,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 106 | 23 | 00 | 6112 | 00 | \$3,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 106 | 30 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 106 | 37 | 00 | 6112 | 00 | \$2,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 107 | 11 | 00 | 6112 | 00 | \$22,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 107 | 23 | 00 | 6112 | 00 | \$3,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 107 | 30 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 107 | 37 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 108 | 11 | 00 | 6112 | 00 | \$22,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 108 | 23 | 00 | 6112 | 00 | \$3,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 108 | 30 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 108 | 37 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 109 | 11 | 00 | 6112 | 00 | \$22,500 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 109 | 23 | 00 | 6112 | 00 | \$3,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 109 | 30 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Teacher | 199 | 1 | 11 | 109 | 37 | 00 | 6112 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Discretionary - Teacher - DALC | 199 | 1 | 11 | 001 | 29 | 09 | 6112 | 01 | \$350 | Principal - DCC/DALC |
| Substitutes - Discretionary - Teacher - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6112 | 01 | \$500 | Principal - DCC/DALC |
| Substitutes - Discretionary - Teacher - Silbernagel | 199 | 1 | 11 | 105 | 11 | 06 | 6112 | 01 | \$2,050 | Principal - Silbernagel Elementary |
| Substitutes - Discretionary - Teacher - Bay Colony | 199 | 1 | 11 | 107 | 11 | 05 | 6112 | 01 | \$1,600 | Principal - Bay Colony Elementary |
| Substitutes - Discretionary - Teacher - Leads Academy | 199 | 1 | 11 | 001 | 11 | 70 | 6112 | 01 | \$540 | Deputy Supt Educational Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Salaries - Teacher - DHS Regular Ed | 199 | 1 | 11 | 001 | 11 | 00 | 6119 | 00 | \$7,024,221 | Exec Director Human Resources |
| Salaries - Teacher - DHS Gifted/Talented | 199 | 1 | 11 | 001 | 21 | 00 | 6119 | 00 | \$1,461,839 | Exec Director Human Resources |
| Salaries - Teacher - DHS - CTE | 199 | 1 | 11 | 001 | 22 | 00 | 6119 | 00 | \$1,918,481 | Exec Director Human Resources |
| Salaries - Teacher - DHS Special Programs | 199 | 1 | 11 | 001 | 23 | 00 | 6119 | 00 | \$1,954,454 | Exec Director Human Resources |
| Salaries - Teacher - DHS Bilingual | 199 | 1 | 11 | 001 | 25 | 00 | 6119 | 00 | \$11,990 | Exec Director Human Resources |
| Salaries - Teacher - DALC Comp Ed | 199 | 1 | 11 | 001 | 29 | 00 | 6119 | 00 | \$503,227 | Exec Director Human Resources |
| Salaries - Teacher - DHS Comp Ed | 199 | 1 | 11 | 001 | 30 | 00 | 6119 | 00 | \$730,123 | Exec Director Human Resources |
| Salaries - Teacher - DHS Dyslexia | 199 | 1 | 11 | 001 | 37 | 00 | 6119 | 00 | \$66,449 | Exec Director Human Resources |
| Salaries - Teacher - DCC | 199 | 1 | 11 | 009 | 26 | 00 | 6119 | 00 | \$419,816 | Exec Director Human Resources |
| Salaries - Teacher - McAdams Regular Ed | 199 | 1 | 11 | 041 | 11 | 00 | 6119 | 00 | \$3,382,319 | Exec Director Human Resources |
| Salaries - Teacher - McAdams Special Programs | 199 | 1 | 11 | 041 | 23 | 00 | 6119 | 00 | \$617,399 | Exec Director Human Resources |
| Salaries - Teacher - McAdams Bilingual | 199 | 1 | 11 | 041 | 25 | 00 | 6119 | 00 | \$240 | Exec Director Human Resources |
| Salaries - Teacher - McAdams Comp Ed | 199 | 1 | 11 | 041 | 30 | 00 | 6119 | 00 | \$186,595 | Exec Director Human Resources |
| Salaries - Teacher - McAdams Dyslexia | 199 | 1 | 11 | 041 | 37 | 00 | 6119 | 00 | \$127,954 | Exec Director Human Resources |
| Salaries - Teacher - Dunbar Middle School Regular Ed | 199 | 1 | 11 | 042 | 11 | 00 | 6119 | 00 | \$2,518,730 | Exec Director Human Resources |
| Salaries - Teacher - Dunbar Middle School Special Programs | 199 | 1 | 11 | 042 | 23 | 00 | 6119 | 00 | \$622,955 | Exec Director Human Resources |
| Salaries - Teacher - Dunbar Middle School Bilingual | 199 | 1 | 11 | 042 | 25 | 00 | 6119 | 00 | \$6,240 | Exec Director Human Resources |
| Salaries - Teacher - Dunbar Middle School Dyslexia | 199 | 1 | 11 | 042 | 37 | 00 | 6119 | 00 | \$71,464 | Exec Director Human Resources |
| Salaries - Teacher - Barber Middle School Regular Ed | 199 | 1 | 11 | 043 | 11 | 00 | 6119 | 00 | \$2,533,912 | Exec Director Human Resources |
| Salaries - Teacher - Barber Middle School Special Programs | 199 | 1 | 11 | 043 | 23 | 00 | 6119 | 00 | \$408,348 | Exec Director Human Resources |
| Salaries - Teacher - Barber Middle School Bilingual | 199 | 1 | 11 | 043 | 25 | 00 | 6119 | 00 | \$7,230 | Exec Director Human Resources |
| Salaries - Teacher - Barber Middle School Comp Ed | 199 | 1 | 11 | 043 | 30 | 00 | 6119 | 00 | \$61,495 | Exec Director Human Resources |
| Salaries - Teacher - Barber Middle School Dyslexia | 199 | 1 | 11 | 043 | 37 | 00 | 6119 | 00 | \$71,154 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Middle School Regular Ed | 199 | 1 | 11 | 044 | 11 | 00 | 6119 | 00 | \$2,080,979 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Middle School Special Programs | 199 | 1 | 11 | 044 | 23 | 00 | 6119 | 00 | \$380,694 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Middle School Bilingual | 199 | 1 | 11 | 044 | 25 | 00 | 6119 | 00 | \$240 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Middle School Comp Ed | 199 | 1 | 11 | 044 | 30 | 00 | 6119 | 00 | \$124,260 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Middle School Dyslexia | 199 | 1 | 11 | 044 | 37 | 00 | 6119 | 00 | \$69,014 | Exec Director Human Resources |
| Salaries - Teacher - Kranz Regular Ed | 199 | 1 | 11 | 051 | 11 | 00 | 6119 | 00 | \$3,564,018 | Exec Director Human Resources |
| Salaries - Teacher - Kranz Special Programs | 199 | 1 | 11 | 051 | 23 | 00 | 6119 | 00 | \$796,092 | Exec Director Human Resources |
| Salaries - Teacher - Kranz Bilingual | 199 | 1 | 11 | 051 | 25 | 00 | 6119 | 00 | \$1,260 | Exec Director Human Resources |
| Salaries - Teacher - Kranz Comp Ed | 199 | 1 | 11 | 051 | 30 | 00 | 6119 | 00 | \$343,505 | Exec Director Human Resources |
| Salaries - Teacher - Kranz Dyslexia | 199 | 1 | 11 | 051 | 37 | 00 | 6119 | 00 | \$67,424 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Regular Ed | 199 | 1 | 11 | 101 | 11 | 00 | 6119 | 00 | \$1,948,766 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Special Programs | 199 | 1 | 11 | 101 | 23 | 00 | 6119 | 00 | \$303,774 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Bilingual | 199 | 1 | 11 | 101 | 25 | 00 | 6119 | 00 | \$28,860 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Comp Ed | 199 | 1 | 11 | 101 | 30 | 00 | 6119 | 00 | \$58,190 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Prekindergarten | 199 | 1 | 11 | 101 | 32 | 00 | 6119 | 00 | \$182,284 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Prekindergarten - Bilingual | 199 | 1 | 11 | 101 | 35 | 00 | 6119 | 00 | \$3,000 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Early Education Allotment | 199 | 1 | 11 | 101 | 36 | 00 | 6119 | 00 | \$356,285 | Exec Director Human Resources |
| Salaries - Teacher - K. E. Little Dyslexia | 199 | 1 | 11 | 101 | 37 | 00 | 6119 | 00 | \$77,295 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Elem Regular Ed | 199 | 1 | 11 | 102 | 11 | 00 | 6119 | 00 | \$1,804,752 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Elem Special Programs | 199 | 1 | 11 | 102 | 23 | 00 | 6119 | 00 | \$394,033 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Elem Bilingual | 199 | 1 | 11 | 102 | 25 | 00 | 6119 | 00 | \$630 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Elem Comp Ed | 199 | 1 | 11 | 102 | 30 | 00 | 6119 | 00 | \$177,468 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Elem Prekindergarten | 199 | 1 | 11 | 102 | 32 | 00 | 6119 | 00 | \$59,825 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Elem Early Education Allotment | 199 | 1 | 11 | 102 | 36 | 00 | 6119 | 00 | \$347,814 | Exec Director Human Resources |
| Salaries - Teacher - Lobit Elem Dyslexia | 199 | 1 | 11 | 102 | 37 | 00 | 6119 | 00 | \$72,204 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Regular Ed | 199 | 1 | 11 | 105 | 11 | 00 | 6119 | 00 | \$1,919,130 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Special Programs | 199 | 1 | 11 | 105 | 23 | 00 | 6119 | 00 | \$329,266 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Bilingual | 199 | 1 | 11 | 105 | 25 | 00 | 6119 | 00 | \$25,830 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Comp Ed | 199 | 1 | 11 | 105 | 30 | 00 | 6119 | 00 | \$60,225 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Prekindergarten | 199 | 1 | 11 | 105 | 32 | 00 | 6119 | 00 | \$183,254 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Prekindergarten - SPED | 199 | 1 | 11 | 105 | 33 | 00 | 6119 | 00 | \$57,490 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Prekindergarten - Bilingual | 199 | 1 | 11 | 105 | 35 | 00 | 6119 | 00 | \$6,000 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Early Education Allotment | 199 | 1 | 11 | 105 | 36 | 00 | 6119 | 00 | \$351,492 | Exec Director Human Resources |
| Salaries - Teacher - Silbernagel Dyslexia | 199 | 1 | 11 | 105 | 37 | 00 | 6119 | 00 | \$79,240 | Exec Director Human Resources |
| Salaries - Teacher - Hughes Rd Regular Ed | 199 | 1 | 11 | 106 | 11 | 00 | 6119 | 00 | \$1,984,635 | Exec Director Human Resources |
| Salaries - Teacher - Hughes Rd Special Programs | 199 | 1 | 11 | 106 | 23 | 00 | 6119 | 00 | \$281,873 | Exec Director Human Resources |
| Salaries - Teacher - Hughes Rd Bilingual | 199 | 1 | 11 | 106 | 25 | 00 | 6119 | 00 | \$1,620 | Exec Director Human Resources |
| Salaries - Teacher - Hughes Rd Comp Ed | 199 | 1 | 11 | 106 | 30 | 00 | 6119 | 00 | \$58,730 | Exec Director Human Resources |
| Salaries - Teacher - Hughes Rd Prekindergarten | 199 | 1 | 11 | 106 | 32 | 00 | 6119 | 00 | \$119,197 | Exec Director Human Resources |
| Salaries - Teacher - Hughes Rd Prekindergarten - SPED | 199 | 1 | 11 | 106 | 33 | 00 | 6119 | 00 | \$58,490 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Salaries - Teacher - Hughes Rd Early Education Allotment | 199 | 1 | 11 | 106 | 36 | 00 | 6119 | 00 | \$352,586 | Exec Director Human Resources |
| Salaries - Teacher - Hughes Rd Dyslexia | 199 | 1 | 11 | 106 | 37 | 00 | 6119 | 00 | \$71,552 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Regular Ed | 199 | 1 | 11 | 107 | 11 | 00 | 6119 | 00 | \$2,192,164 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Special Programs | 199 | 1 | 11 | 107 | 23 | 00 | 6119 | 00 | \$312,880 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Bilingual | 199 | 1 | 11 | 107 | 25 | 00 | 6119 | 00 | \$21,330 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Comp Ed | 199 | 1 | 11 | 107 | 30 | 00 | 6119 | 00 | \$63,990 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Prekindergarten | 199 | 1 | 11 | 107 | 32 | 00 | 6119 | 00 | \$145,720 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Prekindergarten - SPED | 199 | 1 | 11 | 107 | 33 | 00 | 6119 | 00 | \$57,000 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Prekindergarten - Bilingual | 199 | 1 | 11 | 107 | 35 | 00 | 6119 | 00 | \$3,000 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Early Education Allotment | 199 | 1 | 11 | 107 | 36 | 00 | 6119 | 00 | \$393,099 | Exec Director Human Resources |
| Salaries - Teacher - Bay Colony Dyslexia | 199 | 1 | 11 | 107 | 37 | 00 | 6119 | 00 | \$86,962 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Regular Ed | 199 | 1 | 11 | 108 | 11 | 00 | 6119 | 00 | \$1,978,097 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Special Programs | 199 | 1 | 11 | 108 | 23 | 00 | 6119 | 00 | \$469,636 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Bilingual | 199 | 1 | 11 | 108 | 25 | 00 | 6119 | 00 | \$25,890 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Comp Ed | 199 | 1 | 11 | 108 | 30 | 00 | 6119 | 00 | \$56,664 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Prekindergarten | 199 | 1 | 11 | 108 | 32 | 00 | 6119 | 00 | \$116,677 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Prekindergarten - SPED | 199 | 1 | 11 | 108 | 33 | 00 | 6119 | 00 | \$57,490 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Prekindergarten - Bilingual | 199 | 1 | 11 | 108 | 35 | 00 | 6119 | 00 | \$3,000 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Early Education Allotment | 199 | 1 | 11 | 108 | 36 | 00 | 6119 | 00 | \$353,587 | Exec Director Human Resources |
| Salaries - Teacher - San Leon Dyslexia | 199 | 1 | 11 | 108 | 37 | 00 | 6119 | 00 | \$82,778 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Regular Ed | 199 | 1 | 11 | 109 | 11 | 00 | 6119 | 00 | \$1,896,247 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Special Programs | 199 | 1 | 11 | 109 | 23 | 00 | 6119 | 00 | \$451,886 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Bilingual | 199 | 1 | 11 | 109 | 25 | 00 | 6119 | 00 | \$19,890 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Comp Ed | 199 | 1 | 11 | 109 | 30 | 00 | 6119 | 00 | \$85,737 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Prekindergarten | 199 | 1 | 11 | 109 | 32 | 00 | 6119 | 00 | \$88,852 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Prekindergarten - SPED | 199 | 1 | 11 | 109 | 33 | 00 | 6119 | 00 | \$59,740 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Early Education Allotment | 199 | 1 | 11 | 109 | 36 | 00 | 6119 | 00 | \$350,898 | Exec Director Human Resources |
| Salaries - Teacher - Calder Rd Dyslexia | 199 | 1 | 11 | 109 | 37 | 00 | 6119 | 00 | \$50,017 | Exec Director Human Resources |
| Salaries - Teacher Extra Duty - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6119 | 01 | \$1,200 | Principal - DCC/DALC |
| Salaries - Teacher Extra Duty - McAdams | 199 | 1 | 11 | 041 | 11 | 02 | 6119 | 01 | \$500 | Principal - McAdams Junior High |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 009 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 010 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 041 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 042 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 051 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 101 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 105 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 106 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 107 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 108 | 23 | 18 | 6119 | 01 | \$1,442 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6119 | 01 | \$1,440 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Special Programs - Dyslexia | 199 | 1 | 11 | 001 | 37 | 18 | 6119 | 01 | \$3,450 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 041 | 30 | 54 | 6119 | 01 | \$4,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 042 | 30 | 54 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 043 | 30 | 54 | 6119 | 01 | \$4,482 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 101 | 30 | 54 | 6119 | 01 | \$6,684 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 105 | 30 | 54 | 6119 | 01 | \$6,890 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 106 | 30 | 54 | 6119 | 01 | \$6,890 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 107 | 30 | 54 | 6119 | 01 | \$6,890 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 108 | 30 | 54 | 6119 | 01 | \$6,890 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Intervention Support | 199 | 1 | 11 | 109 | 30 | 54 | 6119 | 01 | \$6,890 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - DHS - ODLW | 199 | 1 | 11 | 001 | 11 | 57 | 6119 | 01 | \$26,500 | Principal - Dickinson High School |
| Salaries - Teacher Extra Duty - DHS - ELO | 199 | 1 | 11 | 001 | 30 | 60 | 6119 | 01 | \$36,200 | Principal - Dickinson High School |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 042 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 043 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 044 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 051 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 101 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 102 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 105 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 106 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 107 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 108 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - CBA Translations | 199 | 1 | 11 | 109 | 11 | 70 | 6119 | 01 | \$616 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - G/T - Test Administration | 199 | 1 | 11 | 101 | 21 | 70 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - G/T - Test Administration | 199 | 1 | 11 | 102 | 21 | 70 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - G/T - Test Administration | 199 | 1 | 11 | 105 | 21 | 70 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - G/T - Test Administration | 199 | 1 | 11 | 106 | 21 | 70 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - G/T - Test Administration | 199 | 1 | 11 | 107 | 21 | 70 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - G/T - Test Administration | 199 | 1 | 11 | 108 | 21 | 70 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - G/T - Test Administration | 199 | 1 | 11 | 109 | 21 | 70 | 6119 | 01 | \$1,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Summer School - Bilingual | 199 | 1 | 11 | 699 | 25 | 70 | 6119 | 01 | \$48,000 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Summer School | 199 | 1 | 11 | 699 | 30 | 70 | 6119 | 01 | \$54,356 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - STEM Academy | 199 | 1 | 11 | 001 | 11 | 70 | 6119 | CH | \$5,580 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - STEM Academy | 199 | 1 | 11 | 042 | 11 | 70 | 6119 | CH | \$1,656 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - STEM Academy | 199 | 1 | 11 | 043 | 11 | 70 | 6119 | CH | \$4,090 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - STEM Academy | 199 | 1 | 11 | 044 | 11 | 70 | 6119 | CH | \$1,656 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - STEM Academy | 199 | 1 | 11 | 051 | 11 | 70 | 6119 | CH | \$4,140 | Deputy Supt Educational Services |
| Salaries - Teacher Extra Duty - Fine Arts - Band | 199 | 1 | 11 | 001 | 11 | 11 | 6119 | B1 | \$1,250 | Director of Fine Arts |
| Salaries - Teacher Extra Duty - Fine Arts - Choir Accompanist | 199 | 1 | 11 | 001 | 11 | 11 | 6119 | B3 | \$100 | Director of Fine Arts |
| Salaries - Aide Extra Duty - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6121 | 00 | \$250 | Principal - DCC/DALC |
| Salaries - Aide Extra Duty - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6121 | 00 | \$286 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty - Special Programs | 199 | 1 | 11 | 042 | 23 | 18 | 6121 | 00 | \$286 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6121 | 00 | \$286 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty - Special Programs | 199 | 1 | 11 | 044 | 23 | 18 | 6121 | 00 | \$286 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty - Special Programs | 199 | 1 | 11 | 051 | 23 | 18 | 6121 | 00 | \$286 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty - Special Programs | 199 | 1 | 11 | 106 | 23 | 18 | 6121 | 00 | \$286 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6121 | 00 | \$284 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty - Intervention Support | 199 | 1 | 11 | 105 | 30 | 54 | 6121 | 00 | \$200 | Deputy Supt Educational Services |
| Salaries - Aide Extra Duty - DHS - ELO | 199 | 1 | 11 | 001 | 30 | 60 | 6121 | 00 | \$255 | Principal - Dickinson High School |
| Substitutes - Aide | 199 | 1 | 11 | 001 | 11 | 00 | 6122 | 00 | \$2,500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 001 | 23 | 00 | 6122 | 00 | \$900 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 041 | 11 | 00 | 6122 | 00 | \$250 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 041 | 23 | 00 | 6122 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 042 | 11 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 042 | 23 | 00 | 6122 | 00 | \$450 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 042 | 30 | 00 | 6122 | 00 | \$400 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 043 | 11 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 043 | 23 | 00 | 6122 | 00 | \$450 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 043 | 30 | 00 | 6122 | 00 | \$400 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 044 | 11 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 044 | 23 | 00 | 6122 | 00 | \$450 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 044 | 30 | 00 | 6122 | 00 | \$400 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 051 | 11 | 00 | 6122 | 00 | \$250 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 051 | 23 | 00 | 6122 | 00 | \$1,000 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 101 | 11 | 00 | 6122 | 00 | \$200 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 101 | 23 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 101 | 30 | 00 | 6122 | 00 | \$1,500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 102 | 11 | 00 | 6122 | 00 | \$200 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 102 | 23 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 102 | 30 | 00 | 6122 | 00 | \$1,500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 105 | 11 | 00 | 6122 | 00 | \$2,000 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 105 | 23 | 00 | 6122 | 00 | \$400 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 105 | 30 | 00 | 6122 | 00 | \$400 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 106 | 11 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 106 | 23 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 107 | 11 | 00 | 6122 | 00 | \$750 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 107 | 23 | 00 | 6122 | 00 | \$1,500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 107 | 25 | 00 | 6122 | 00 | \$100 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 107 | 30 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 108 | 11 | 00 | 6122 | 00 | \$750 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 108 | 23 | 00 | 6122 | 00 | \$1,500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 108 | 25 | 00 | 6122 | 00 | \$100 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 108 | 30 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Substitutes - Aide | 199 | 1 | 11 | 109 | 11 | 00 | 6122 | 00 | \$750 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 109 | 23 | 00 | 6122 | 00 | \$1,500 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 109 | 25 | 00 | 6122 | 00 | \$100 | Exec Director Human Resources |
| Substitutes - Aide | 199 | 1 | 11 | 109 | 30 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Aide - DHS Regular Ed | 199 | 1 | 11 | 001 | 11 | 00 | 6129 | 00 | \$20,573 | Exec Director Human Resources |
| Salaries - Aide - DHS Special Programs | 199 | 1 | 11 | 001 | 23 | 00 | 6129 | 00 | \$553,750 | Exec Director Human Resources |
| Salaries - Aide - DHS Bilingual | 199 | 1 | 11 | 001 | 25 | 00 | 6129 | 00 | \$45,620 | Exec Director Human Resources |
| Salaries - Aide - DALC | 199 | 1 | 11 | 001 | 29 | 00 | 6129 | 00 | \$31,870 | Exec Director Human Resources |
| Salaries - Aide - DCC | 199 | 1 | 11 | 009 | 26 | 00 | 6129 | 00 | \$10,513 | Exec Director Human Resources |
| Salaries - Aide - McAdams Regular Ed | 199 | 1 | 11 | 041 | 11 | 00 | 6129 | 00 | \$27,871 | Exec Director Human Resources |
| Salaries - Aide - McAdams Special Programs | 199 | 1 | 11 | 041 | 23 | 00 | 6129 | 00 | \$202,489 | Exec Director Human Resources |
| Salaries - Aide - McAdams Bilingual | 199 | 1 | 11 | 041 | 25 | 00 | 6129 | 00 | \$25,879 | Exec Director Human Resources |
| Salaries - Aide - McAdams Comp Ed | 199 | 1 | 11 | 041 | 30 | 00 | 6129 | 00 | \$43,716 | Exec Director Human Resources |
| Salaries - Aide - Dunbar Middle School Regular Ed | 199 | 1 | 11 | 042 | 11 | 00 | 6129 | 00 | \$91,486 | Exec Director Human Resources |
| Salaries - Aide - Dunbar Middle School Special Programs | 199 | 1 | 11 | 042 | 23 | 00 | 6129 | 00 | \$128,837 | Exec Director Human Resources |
| Salaries - Aide - Dunbar Middle School Bilingual | 199 | 1 | 11 | 042 | 25 | 00 | 6129 | 00 | \$47,460 | Exec Director Human Resources |
| Salaries - Aide - Dunbar Middle School Comp Ed | 199 | 1 | 11 | 042 | 30 | 00 | 6129 | 00 | \$43,098 | Exec Director Human Resources |
| Salaries - Aide - Barber Middle School Regular Ed | 199 | 1 | 11 | 043 | 11 | 00 | 6129 | 00 | \$86,619 | Exec Director Human Resources |
| Salaries - Aide - Barber Middle School Special Programs | 199 | 1 | 11 | 043 | 23 | 00 | 6129 | 00 | \$84,764 | Exec Director Human Resources |
| Salaries - Aide - Barber Middle School Bilingual | 199 | 1 | 11 | 043 | 25 | 00 | 6129 | 00 | \$70,759 | Exec Director Human Resources |
| Salaries - Aide - Barber Middle School Comp Ed | 199 | 1 | 11 | 043 | 30 | 00 | 6129 | 00 | \$21,741 | Exec Director Human Resources |
| Salaries - Aide - Lobit Middle School Regular Ed | 199 | 1 | 11 | 044 | 11 | 00 | 6129 | 00 | \$82,656 | Exec Director Human Resources |
| Salaries - Aide - Lobit Middle School Special Programs | 199 | 1 | 11 | 044 | 23 | 00 | 6129 | 00 | \$65,647 | Exec Director Human Resources |
| Salaries - Aide - Lobit Middle School Comp Ed | 199 | 1 | 11 | 044 | 30 | 00 | 6129 | 00 | \$23,613 | Exec Director Human Resources |
| Salaries - Aide - Kranz Regular Ed | 199 | 1 | 11 | 051 | 11 | 00 | 6129 | 00 | \$29,411 | Exec Director Human Resources |
| Salaries - Aide - Kranz Special Programs | 199 | 1 | 11 | 051 | 23 | 00 | 6129 | 00 | \$275,837 | Exec Director Human Resources |
| Salaries - Aide - Kranz Bilingual | 199 | 1 | 11 | 051 | 25 | 00 | 6129 | 00 | \$21,384 | Exec Director Human Resources |
| Salaries - Aide - Kranz Comp Ed | 199 | 1 | 11 | 051 | 30 | 00 | 6129 | 00 | \$42,630 | Exec Director Human Resources |
| Salaries - Aide - K. E. Little Regular Ed | 199 | 1 | 11 | 101 | 11 | 00 | 6129 | 00 | \$95,028 | Exec Director Human Resources |
| Salaries - Aide - K. E. Little Special Programs | 199 | 1 | 11 | 101 | 23 | 00 | 6129 | 00 | \$82,380 | Exec Director Human Resources |
| Salaries - Aide - K. E. Little Bilingual | 199 | 1 | 11 | 101 | 25 | 00 | 6129 | 00 | \$21,719 | Exec Director Human Resources |
| Salaries - Aide - K. E. Little Comp Ed | 199 | 1 | 11 | 101 | 30 | 00 | 6129 | 00 | \$111,045 | Exec Director Human Resources |
| Salaries - Aide - K. E. Little Prekindergarten | 199 | 1 | 11 | 101 | 32 | 00 | 6129 | 00 | \$25,847 | Exec Director Human Resources |
| Salaries - Aide - K. E. Little Prekindergarten - Bilingual | 199 | 1 | 11 | 101 | 35 | 00 | 6129 | 00 | \$21,507 | Exec Director Human Resources |
| Salaries - Aide - Lobit Elem Regular Ed | 199 | 1 | 11 | 102 | 11 | 00 | 6129 | 00 | \$89,914 | Exec Director Human Resources |
| Salaries - Aide - Lobit Elem Special Programs | 199 | 1 | 11 | 102 | 23 | 00 | 6129 | 00 | \$177,983 | Exec Director Human Resources |
| Salaries - Aide - Lobit Elem Comp Ed | 199 | 1 | 11 | 102 | 30 | 00 | 6129 | 00 | \$23,145 | Exec Director Human Resources |
| Salaries - Aide - Lobit Elem Prekindergarten | 199 | 1 | 11 | 102 | 32 | 00 | 6129 | 00 | \$23,723 | Exec Director Human Resources |
| Salaries - Aide - Silbernagel Regular Ed | 199 | 1 | 11 | 105 | 11 | 00 | 6129 | 00 | \$89,421 | Exec Director Human Resources |
| Salaries - Aide - Silbernagel Special Programs | 199 | 1 | 11 | 105 | 23 | 00 | 6129 | 00 | \$66,020 | Exec Director Human Resources |
| Salaries - Aide - Silbernagel Bilingual | 199 | 1 | 11 | 105 | 25 | 00 | 6129 | 00 | \$66,149 | Exec Director Human Resources |
| Salaries - Aide - Silbernagel Comp Ed | 199 | 1 | 11 | 105 | 30 | 00 | 6129 | 00 | \$42,726 | Exec Director Human Resources |
| Salaries - Aide - Silbernagel Prekindergarten | 199 | 1 | 11 | 105 | 32 | 00 | 6129 | 00 | \$26,191 | Exec Director Human Resources |
| Salaries - Aide - Silbernagel Prekindergarten - Bilingual | 199 | 1 | 11 | 105 | 35 | 00 | 6129 | 00 | \$52,257 | Exec Director Human Resources |
| Salaries - Aide - Hughes Rd Regular Ed | 199 | 1 | 11 | 106 | 11 | 00 | 6129 | 00 | \$87,488 | Exec Director Human Resources |
| Salaries - Aide - Hughes Rd Special Programs | 199 | 1 | 11 | 106 | 23 | 00 | 6129 | 00 | \$68,204 | Exec Director Human Resources |
| Salaries - Aide - Hughes Rd Bilingual | 199 | 1 | 11 | 106 | 25 | 00 | 6129 | 00 | \$170 | Exec Director Human Resources |
| Salaries - Aide - Hughes Rd Comp Ed | 199 | 1 | 11 | 106 | 30 | 00 | 6129 | 00 | \$90,942 | Exec Director Human Resources |
| Salaries - Aide - Hughes Rd Prekindergarten | 199 | 1 | 11 | 106 | 32 | 00 | 6129 | 00 | \$42,644 | Exec Director Human Resources |
| Salaries - Aide - Hughes Rd Prekindergarten - SPED | 199 | 1 | 11 | 106 | 33 | 00 | 6129 | 00 | \$49,097 | Exec Director Human Resources |
| Salaries - Aide - Bay Colony Regular Ed | 199 | 1 | 11 | 107 | 11 | 00 | 6129 | 00 | \$95,470 | Exec Director Human Resources |
| Salaries - Aide - Bay Colony Special Programs | 199 | 1 | 11 | 107 | 23 | 00 | 6129 | 00 | \$66,107 | Exec Director Human Resources |
| Salaries - Aide - Bay Colony Bilingual | 199 | 1 | 11 | 107 | 25 | 00 | 6129 | 00 | \$69,036 | Exec Director Human Resources |
| Salaries - Aide - Bay Colony Prekindergarten | 199 | 1 | 11 | 107 | 32 | 00 | 6129 | 00 | \$24,905 | Exec Director Human Resources |
| Salaries - Aide - Bay Colony Prekindergarten - SPED | 199 | 1 | 11 | 107 | 33 | 00 | 6129 | 00 | \$46,495 | Exec Director Human Resources |
| Salaries - Aide - Bay Colony Prekindergarten - Bilingual | 199 | 1 | 11 | 107 | 35 | 00 | 6129 | 00 | \$24,315 | Exec Director Human Resources |
| Salaries - Aide - San Leon Regular Ed | 199 | 1 | 11 | 108 | 11 | 00 | 6129 | 00 | \$88,810 | Exec Director Human Resources |
| Salaries - Aide - San Leon Special Programs | 199 | 1 | 11 | 108 | 23 | 00 | 6129 | 00 | \$143,353 | Exec Director Human Resources |
| Salaries - Aide - San Leon Bilingual | 199 | 1 | 11 | 108 | 25 | 00 | 6129 | 00 | \$73,077 | Exec Director Human Resources |
| Salaries - Aide - San Leon Comp Ed | 199 | 1 | 11 | 108 | 30 | 00 | 6129 | 00 | \$47,226 | Exec Director Human Resources |
| Salaries - Aide - San Leon Prekindergarten | 199 | 1 | 11 | 108 | 32 | 00 | 6129 | 00 | \$25,773 | Exec Director Human Resources |
| Salaries - Aide - San Leon Prekindergarten - SPED | 199 | 1 | 11 | 108 | 33 | 00 | 6129 | 00 | \$22,183 | Exec Director Human Resources |
| Salaries - Aide - San Leon Prekindergarten - Bilingual | 199 | 1 | 11 | 108 | 35 | 00 | 6129 | 00 | \$21,581 | Exec Director Human Resources |

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Medicare | 199 | 1 | 11 | 105 | 32 | 00 | 6141 | 00 | \$3,037 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 105 | 33 | 00 | 6141 | 00 | \$834 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 105 | 35 | 00 | 6141 | 00 | \$845 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 105 | 36 | 00 | 6141 | 00 | \$5,097 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 105 | 37 | 00 | 6141 | 00 | \$1,178 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 11 | 00 | 6141 | 00 | \$29,175 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 23 | 00 | 6141 | 00 | \$5,098 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 25 | 00 | 6141 | 00 | \$26 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 30 | 00 | 6141 | 00 | \$1,413 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 32 | 00 | 6141 | 00 | \$2,347 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 33 | 00 | 6141 | 00 | \$1,560 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 36 | 00 | 6141 | 00 | \$5,112 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 106 | 37 | 00 | 6141 | 00 | \$979 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 11 | 00 | 6141 | 00 | \$33,422 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 23 | 00 | 6141 | 00 | \$5,561 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 25 | 00 | 6141 | 00 | \$1,312 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 30 | 00 | 6141 | 00 | \$964 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 32 | 00 | 6141 | 00 | \$2,474 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 33 | 00 | 6141 | 00 | \$1,501 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 35 | 00 | 6141 | 00 | \$2,000 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 36 | 00 | 6141 | 00 | \$5,700 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 107 | 37 | 00 | 6141 | 00 | \$1,290 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 11 | 00 | 6141 | 00 | \$30,221 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 23 | 00 | 6141 | 00 | \$8,954 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 25 | 00 | 6141 | 00 | \$1,436 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 30 | 00 | 6141 | 00 | \$1,543 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 32 | 00 | 6141 | 00 | \$2,066 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 33 | 00 | 6141 | 00 | \$1,155 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 35 | 00 | 6141 | 00 | \$356 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 36 | 00 | 6141 | 00 | \$5,127 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 108 | 37 | 00 | 6141 | 00 | \$1,229 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 11 | 00 | 6141 | 00 | \$29,001 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 23 | 00 | 6141 | 00 | \$8,960 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 25 | 00 | 6141 | 00 | \$766 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 30 | 00 | 6141 | 00 | \$1,909 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 32 | 00 | 6141 | 00 | \$1,596 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 33 | 00 | 6141 | 00 | \$1,516 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 35 | 00 | 6141 | 00 | \$155 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 36 | 00 | 6141 | 00 | \$5,088 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 109 | 37 | 00 | 6141 | 00 | \$754 | Exec Director Human Resources |
| Medicare | 199 | 1 | 11 | 001 | 29 | 09 | 6141 | 00 | \$5 | Principal - DCC/DALC |
| Medicare | 199 | 1 | 11 | 009 | 26 | 09 | 6141 | 00 | \$30 | Principal - DCC/DALC |
| Medicare | 199 | 1 | 11 | 041 | 11 | 02 | 6141 | 00 | \$7 | Principal - McAdams Junior High |
| Medicare | 199 | 1 | 11 | 107 | 11 | 05 | 6141 | 00 | \$50 | Principal - Bay Colony Elementary |
| Medicare | 199 | 1 | 11 | 001 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 041 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 042 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 043 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 044 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 051 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 101 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 102 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 105 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 106 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 107 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 108 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 109 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 001 | 37 | 18 | 6141 | 00 | \$15 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 11 | 001 | 30 | 53 | 6141 | 00 | \$250 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 041 | 30 | 53 | 6141 | 00 | \$151 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 051 | 30 | 53 | 6141 | 00 | \$75 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 041 | 30 | 54 | 6141 | 00 | \$58 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 042 | 30 | 54 | 6141 | 00 | \$15 | Deputy Supt Educational Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Medicare | 199 | 1 | 11 | 043 | 30 | 54 | 6141 | 00 | \$65 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 101 | 30 | 54 | 6141 | 00 | \$100 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 105 | 30 | 54 | 6141 | 00 | \$100 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 106 | 30 | 54 | 6141 | 00 | \$100 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 107 | 30 | 54 | 6141 | 00 | \$100 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 108 | 30 | 54 | 6141 | 00 | \$100 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 109 | 30 | 54 | 6141 | 00 | \$52 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 001 | 11 | 57 | 6141 | 00 | \$388 | Principal - Dickinson High School |
| Medicare | 199 | 1 | 11 | 001 | 30 | 60 | 6141 | 00 | \$537 | Principal - Dickinson High School |
| Medicare | 199 | 1 | 11 | 001 | 11 | 70 | 6141 | 00 | \$10 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 041 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 042 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 043 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 044 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 051 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 101 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 102 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 105 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 106 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 107 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 108 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 109 | 11 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 101 | 21 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 102 | 21 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 105 | 21 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 106 | 21 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 107 | 21 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 108 | 21 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 109 | 21 | 70 | 6141 | 00 | \$5 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 699 | 25 | 70 | 6141 | 00 | \$500 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 11 | 699 | 30 | 70 | 6141 | 00 | \$100 | Deputy Supt Educational Services |
| Group Health | 199 | 1 | 11 | 001 | 11 | 00 | 6142 | 00 | \$216,940 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 001 | 21 | 00 | 6142 | 00 | \$48,730 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 001 | 22 | 00 | 6142 | 00 | \$64,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 001 | 23 | 00 | 6142 | 00 | \$107,600 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 001 | 25 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 001 | 29 | 00 | 6142 | 00 | \$18,640 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 001 | 30 | 00 | 6142 | 00 | \$26,700 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 001 | 37 | 00 | 6142 | 00 | \$2,160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 009 | 26 | 00 | 6142 | 00 | \$14,120 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 041 | 11 | 00 | 6142 | 00 | \$113,477 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 041 | 23 | 00 | 6142 | 00 | \$34,800 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 041 | 25 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 041 | 30 | 00 | 6142 | 00 | \$10,020 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 041 | 37 | 00 | 6142 | 00 | \$4,160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 042 | 11 | 00 | 6142 | 00 | \$91,553 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 042 | 23 | 00 | 6142 | 00 | \$31,300 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 042 | 25 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 042 | 30 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 042 | 37 | 00 | 6142 | 00 | \$2,160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 043 | 11 | 00 | 6142 | 00 | \$90,520 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 043 | 23 | 00 | 6142 | 00 | \$19,340 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 043 | 25 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 043 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 043 | 37 | 00 | 6142 | 00 | \$2,160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 044 | 11 | 00 | 6142 | 00 | \$77,120 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 044 | 23 | 00 | 6142 | 00 | \$17,860 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 044 | 30 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 044 | 37 | 00 | 6142 | 00 | \$2,160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 051 | 11 | 00 | 6142 | 00 | \$119,979 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 051 | 23 | 00 | 6142 | 00 | \$48,220 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 051 | 25 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 051 | 30 | 00 | 6142 | 00 | \$17,161 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Group Health | 199 | 1 | 11 | 051 | 37 | 00 | 6142 | 00 | \$2,160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 11 | 00 | 6142 | 00 | \$73,680 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 23 | 00 | 6142 | 00 | \$14,660 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 25 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 30 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 32 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 35 | 00 | 6142 | 00 | \$172 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 36 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 101 | 37 | 00 | 6142 | 00 | \$2,360 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 102 | 11 | 00 | 6142 | 00 | \$67,870 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 102 | 23 | 00 | 6142 | 00 | \$28,080 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 102 | 30 | 00 | 6142 | 00 | \$7,800 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 102 | 32 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 102 | 36 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 102 | 37 | 00 | 6142 | 00 | \$2,340 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 11 | 00 | 6142 | 00 | \$71,600 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 23 | 00 | 6142 | 00 | \$18,823 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 25 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 30 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 32 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 33 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 35 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 36 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 105 | 37 | 00 | 6142 | 00 | \$2,340 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 106 | 11 | 00 | 6142 | 00 | \$73,833 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 106 | 23 | 00 | 6142 | 00 | \$11,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 106 | 30 | 00 | 6142 | 00 | \$9,800 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 106 | 32 | 00 | 6142 | 00 | \$10,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 106 | 33 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 106 | 36 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 106 | 37 | 00 | 6142 | 00 | \$2,340 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 11 | 00 | 6142 | 00 | \$79,210 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 23 | 00 | 6142 | 00 | \$15,300 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 25 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 32 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 33 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 35 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 36 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 107 | 37 | 00 | 6142 | 00 | \$2,740 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 11 | 00 | 6142 | 00 | \$73,612 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 23 | 00 | 6142 | 00 | \$25,960 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 25 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 30 | 00 | 6142 | 00 | \$5,800 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 32 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 33 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 35 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 36 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 108 | 37 | 00 | 6142 | 00 | \$2,560 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 11 | 00 | 6142 | 00 | \$69,811 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 23 | 00 | 6142 | 00 | \$27,400 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 25 | 00 | 6142 | 00 | \$3,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 30 | 00 | 6142 | 00 | \$6,600 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 32 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 33 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 35 | 00 | 6142 | 00 | \$1,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 36 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 11 | 109 | 37 | 00 | 6142 | 00 | \$1,560 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 001 | 11 | 00 | 6143 | 00 | \$58,244 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 001 | 21 | 00 | 6143 | 00 | \$11,695 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 001 | 22 | 00 | 6143 | 00 | \$15,348 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 001 | 23 | 00 | 6143 | 00 | \$20,066 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 001 | 25 | 00 | 6143 | 00 | \$461 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Workers Compensation | 199 | 1 | 11 | 001 | 29 | 00 | 6143 | 00 | \$4,281 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 001 | 30 | 00 | 6143 | 00 | \$6,096 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 001 | 37 | 00 | 6143 | 00 | \$532 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 009 | 26 | 00 | 6143 | 00 | \$3,443 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 041 | 11 | 00 | 6143 | 00 | \$27,282 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 041 | 23 | 00 | 6143 | 00 | \$6,559 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 041 | 25 | 00 | 6143 | 00 | \$209 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 041 | 30 | 00 | 6143 | 00 | \$1,842 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 041 | 37 | 00 | 6143 | 00 | \$1,024 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 042 | 11 | 00 | 6143 | 00 | \$20,882 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 042 | 23 | 00 | 6143 | 00 | \$6,014 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 042 | 25 | 00 | 6143 | 00 | \$430 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 042 | 30 | 00 | 6143 | 00 | \$345 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 042 | 37 | 00 | 6143 | 00 | \$572 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 043 | 11 | 00 | 6143 | 00 | \$20,964 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 043 | 23 | 00 | 6143 | 00 | \$3,945 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 043 | 25 | 00 | 6143 | 00 | \$624 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 043 | 30 | 00 | 6143 | 00 | \$492 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 043 | 37 | 00 | 6143 | 00 | \$569 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 044 | 11 | 00 | 6143 | 00 | \$17,309 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 044 | 23 | 00 | 6143 | 00 | \$3,571 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 044 | 25 | 00 | 6143 | 00 | \$2 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 044 | 30 | 00 | 6143 | 00 | \$1,183 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 044 | 37 | 00 | 6143 | 00 | \$552 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 051 | 11 | 00 | 6143 | 00 | \$28,747 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 051 | 23 | 00 | 6143 | 00 | \$8,575 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 051 | 25 | 00 | 6143 | 00 | \$181 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 051 | 30 | 00 | 6143 | 00 | \$3,089 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 051 | 37 | 00 | 6143 | 00 | \$539 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 11 | 00 | 6143 | 00 | \$16,350 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 23 | 00 | 6143 | 00 | \$3,089 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 25 | 00 | 6143 | 00 | \$405 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 30 | 00 | 6143 | 00 | \$1,354 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 32 | 00 | 6143 | 00 | \$1,665 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 35 | 00 | 6143 | 00 | \$1,314 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 36 | 00 | 6143 | 00 | \$2,850 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 101 | 37 | 00 | 6143 | 00 | \$618 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 102 | 11 | 00 | 6143 | 00 | \$15,157 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 102 | 23 | 00 | 6143 | 00 | \$4,576 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 102 | 25 | 00 | 6143 | 00 | \$5 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 102 | 30 | 00 | 6143 | 00 | \$1,605 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 102 | 32 | 00 | 6143 | 00 | \$668 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 102 | 36 | 00 | 6143 | 00 | \$2,783 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 102 | 37 | 00 | 6143 | 00 | \$578 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 11 | 00 | 6143 | 00 | \$16,068 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 23 | 00 | 6143 | 00 | \$3,162 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 25 | 00 | 6143 | 00 | \$736 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 30 | 00 | 6143 | 00 | \$824 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 32 | 00 | 6143 | 00 | \$1,676 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 33 | 00 | 6143 | 00 | \$460 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 35 | 00 | 6143 | 00 | \$466 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 36 | 00 | 6143 | 00 | \$2,812 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 105 | 37 | 00 | 6143 | 00 | \$634 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 11 | 00 | 6143 | 00 | \$16,577 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 23 | 00 | 6143 | 00 | \$2,801 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 25 | 00 | 6143 | 00 | \$14 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 30 | 00 | 6143 | 00 | \$1,197 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 32 | 00 | 6143 | 00 | \$1,295 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 33 | 00 | 6143 | 00 | \$861 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 36 | 00 | 6143 | 00 | \$2,821 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 106 | 37 | 00 | 6143 | 00 | \$572 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 107 | 11 | 00 | 6143 | 00 | \$18,301 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 11 | 107 | 23 | 00 | 6143 | 00 | \$3,032 | Exec Director Human Resources |

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| TRS-Care On-Behalf | 199 | 1 | 11 | 101 | 11 | 00 | 6144 | 00 | \$198,959 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 11 | 102 | 11 | 00 | 6144 | 00 | \$190,289 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 11 | 105 | 11 | 00 | 6144 | 00 | \$201,281 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 11 | 106 | 11 | 00 | 6144 | 00 | \$196,034 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 11 | 107 | 11 | 00 | 6144 | 00 | \$216,148 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 11 | 108 | 11 | 00 | 6144 | 00 | \$213,949 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 11 | 109 | 11 | 00 | 6144 | 00 | \$204,262 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 11 | 00 | 6145 | 00 | \$10,996 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 21 | 00 | 6145 | 00 | \$2,266 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 22 | 00 | 6145 | 00 | \$2,974 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 23 | 00 | 6145 | 00 | \$3,888 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 25 | 00 | 6145 | 00 | \$89 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 29 | 00 | 6145 | 00 | \$829 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 30 | 00 | 6145 | 00 | \$1,181 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 001 | 37 | 00 | 6145 | 00 | \$103 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 009 | 26 | 00 | 6145 | 00 | \$667 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 041 | 11 | 00 | 6145 | 00 | \$5,209 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 041 | 23 | 00 | 6145 | 00 | \$1,271 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 041 | 25 | 00 | 6145 | 00 | \$40 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 041 | 30 | 00 | 6145 | 00 | \$357 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 041 | 37 | 00 | 6145 | 00 | \$198 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 042 | 11 | 00 | 6145 | 00 | \$4,046 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 042 | 23 | 00 | 6145 | 00 | \$1,165 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 042 | 25 | 00 | 6145 | 00 | \$2,857 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 042 | 30 | 00 | 6145 | 00 | \$67 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 042 | 37 | 00 | 6145 | 00 | \$111 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 043 | 11 | 00 | 6145 | 00 | \$4,062 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 043 | 23 | 00 | 6145 | 00 | \$764 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 043 | 25 | 00 | 6145 | 00 | \$121 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 043 | 30 | 00 | 6145 | 00 | \$95 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 043 | 37 | 00 | 6145 | 00 | \$110 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 044 | 11 | 00 | 6145 | 00 | \$3,354 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 044 | 23 | 00 | 6145 | 00 | \$692 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 044 | 30 | 00 | 6145 | 00 | \$229 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 044 | 37 | 00 | 6145 | 00 | \$107 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 051 | 11 | 00 | 6145 | 00 | \$27,932 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 051 | 23 | 00 | 6145 | 00 | \$5,987 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 051 | 25 | 00 | 6145 | 00 | \$35 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 051 | 30 | 00 | 6145 | 00 | \$2,590 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 051 | 37 | 00 | 6145 | 00 | \$506 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 11 | 00 | 6145 | 00 | \$3,168 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 23 | 00 | 6145 | 00 | \$599 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 25 | 00 | 6145 | 00 | \$76 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 30 | 00 | 6145 | 00 | \$262 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 32 | 00 | 6145 | 00 | \$323 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 35 | 00 | 6145 | 00 | \$38 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 36 | 00 | 6145 | 00 | \$552 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 101 | 37 | 00 | 6145 | 00 | \$120 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 102 | 11 | 00 | 6145 | 00 | \$2,937 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 102 | 23 | 00 | 6145 | 00 | \$887 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 102 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 102 | 30 | 00 | 6145 | 00 | \$311 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 102 | 32 | 00 | 6145 | 00 | \$129 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 102 | 36 | 00 | 6145 | 00 | \$539 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 102 | 37 | 00 | 6145 | 00 | \$112 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 11 | 00 | 6145 | 00 | \$3,113 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 23 | 00 | 6145 | 00 | \$613 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 25 | 00 | 6145 | 00 | \$143 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 30 | 00 | 6145 | 00 | \$160 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 32 | 00 | 6145 | 00 | \$325 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 33 | 00 | 6145 | 00 | \$89 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 35 | 00 | 6145 | 00 | \$8,402 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 105 | 36 | 00 | 6145 | 00 | \$545 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Unemployment Compensation | 199 | 1 | 11 | 105 | 37 | 00 | 6145 | 00 | \$123 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 11 | 00 | 6145 | 00 | \$3,212 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 23 | 00 | 6145 | 00 | \$543 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 25 | 00 | 6145 | 00 | \$3 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 30 | 00 | 6145 | 00 | \$232 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 32 | 00 | 6145 | 00 | \$251 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 33 | 00 | 6145 | 00 | \$167 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 36 | 00 | 6145 | 00 | \$547 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 106 | 37 | 00 | 6145 | 00 | \$111 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 11 | 00 | 6145 | 00 | \$3,546 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 23 | 00 | 6145 | 00 | \$587 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 25 | 00 | 6145 | 00 | \$140 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 30 | 00 | 6145 | 00 | \$99 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 32 | 00 | 6145 | 00 | \$264 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 33 | 00 | 6145 | 00 | \$160 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 35 | 00 | 6145 | 00 | \$42 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 36 | 00 | 6145 | 00 | \$609 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 107 | 37 | 00 | 6145 | 00 | \$135 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 11 | 00 | 6145 | 00 | \$3,204 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 23 | 00 | 6145 | 00 | \$950 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 25 | 00 | 6145 | 00 | \$150 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 30 | 00 | 6145 | 00 | \$161 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 32 | 00 | 6145 | 00 | \$221 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 33 | 00 | 6145 | 00 | \$1,420 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 35 | 00 | 6145 | 00 | \$38 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 36 | 00 | 6145 | 00 | \$548 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 108 | 37 | 00 | 6145 | 00 | \$128 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 11 | 00 | 6145 | 00 | \$3,073 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 23 | 00 | 6145 | 00 | \$951 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 25 | 00 | 6145 | 00 | \$76 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 30 | 00 | 6145 | 00 | \$200 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 32 | 00 | 6145 | 00 | \$171 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 33 | 00 | 6145 | 00 | \$162 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 35 | 00 | 6145 | 00 | \$17 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 36 | 00 | 6145 | 00 | \$544 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 11 | 109 | 37 | 00 | 6145 | 00 | \$78 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 11 | 00 | 6146 | 00 | \$96,263 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 21 | 00 | 6146 | 00 | \$17,360 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 22 | 00 | 6146 | 00 | \$27,003 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 23 | 00 | 6146 | 00 | \$38,018 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 25 | 00 | 6146 | 00 | \$881 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 29 | 00 | 6146 | 00 | \$4,328 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 30 | 00 | 6146 | 00 | \$9,128 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 37 | 00 | 6146 | 00 | \$2,046 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 009 | 26 | 00 | 6146 | 00 | \$7,075 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 041 | 11 | 00 | 6146 | 00 | \$49,138 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 041 | 23 | 00 | 6146 | 00 | \$10,839 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 041 | 30 | 00 | 6146 | 00 | \$2,487 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 041 | 37 | 00 | 6146 | 00 | \$1,524 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 042 | 11 | 00 | 6146 | 00 | \$43,351 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 042 | 23 | 00 | 6146 | 00 | \$11,183 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 042 | 25 | 00 | 6146 | 00 | \$450 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 042 | 37 | 00 | 6146 | 00 | \$351 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 11 | 00 | 6146 | 00 | \$36,599 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 23 | 00 | 6146 | 00 | \$4,818 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 25 | 00 | 6146 | 00 | \$450 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 30 | 00 | 6146 | 00 | \$353 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 37 | 00 | 6146 | 00 | \$328 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 044 | 11 | 00 | 6146 | 00 | \$36,944 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 044 | 23 | 00 | 6146 | 00 | \$6,668 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 044 | 30 | 00 | 6146 | 00 | \$965 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 044 | 37 | 00 | 6146 | 00 | \$226 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 051 | 11 | 00 | 6146 | 00 | \$59,227 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Teacher Retirement System | 199 | 1 | 11 | 051 | 23 | 00 | 6146 | 00 | \$13,427 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 051 | 30 | 00 | 6146 | 00 | \$3,409 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 051 | 37 | 00 | 6146 | 00 | \$168 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 11 | 00 | 6146 | 00 | \$34,168 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 23 | 00 | 6146 | 00 | \$4,710 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 25 | 00 | 6146 | 00 | \$2,308 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 30 | 00 | 6146 | 00 | \$1,171 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 32 | 00 | 6146 | 00 | \$2,874 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 35 | 00 | 6146 | 00 | \$225 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 36 | 00 | 6146 | 00 | \$5,574 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 37 | 00 | 6146 | 00 | \$419 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 11 | 00 | 6146 | 00 | \$28,020 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 23 | 00 | 6146 | 00 | \$8,451 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 30 | 00 | 6146 | 00 | \$1,680 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 32 | 00 | 6146 | 00 | \$586 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 36 | 00 | 6146 | 00 | \$6,850 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 37 | 00 | 6146 | 00 | \$553 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 11 | 00 | 6146 | 00 | \$29,935 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 23 | 00 | 6146 | 00 | \$6,878 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 25 | 00 | 6146 | 00 | \$3,481 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 30 | 00 | 6146 | 00 | \$340 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 32 | 00 | 6146 | 00 | \$3,079 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 33 | 00 | 6146 | 00 | \$1,248 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 35 | 00 | 6146 | 00 | \$450 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 36 | 00 | 6146 | 00 | \$6,806 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 37 | 00 | 6146 | 00 | \$530 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 11 | 00 | 6146 | 00 | \$31,511 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 23 | 00 | 6146 | 00 | \$3,941 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 30 | 00 | 6146 | 00 | \$208 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 32 | 00 | 6146 | 00 | \$385 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 33 | 00 | 6146 | 00 | \$932 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 36 | 00 | 6146 | 00 | \$5,856 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 37 | 00 | 6146 | 00 | \$507 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 11 | 00 | 6146 | 00 | \$28,390 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 23 | 00 | 6146 | 00 | \$5,792 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 25 | 00 | 6146 | 00 | \$2,279 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 30 | 00 | 6146 | 00 | \$194 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 32 | 00 | 6146 | 00 | \$1,603 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 33 | 00 | 6146 | 00 | \$1,397 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 35 | 00 | 6146 | 00 | \$44 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 36 | 00 | 6146 | 00 | \$4,526 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 37 | 00 | 6146 | 00 | \$622 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 11 | 00 | 6146 | 00 | \$45,447 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 23 | 00 | 6146 | 00 | \$32,888 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 25 | 00 | 6146 | 00 | \$15,906 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 30 | 00 | 6146 | 00 | \$8,251 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 32 | 00 | 6146 | 00 | \$2,059 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 33 | 00 | 6146 | 00 | \$1,248 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 35 | 00 | 6146 | 00 | \$225 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 36 | 00 | 6146 | 00 | \$5,465 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 37 | 00 | 6146 | 00 | \$341 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 11 | 00 | 6146 | 00 | \$20,607 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 23 | 00 | 6146 | 00 | \$7,388 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 25 | 00 | 6146 | 00 | \$785 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 30 | 00 | 6146 | 00 | \$386 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 32 | 00 | 6146 | 00 | \$340 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 33 | 00 | 6146 | 00 | \$482 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 36 | 00 | 6146 | 00 | \$5,977 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 37 | 00 | 6146 | 00 | \$1,446 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 11 | 009 | 26 | 09 | 6146 | 00 | \$30 | Principal - DCC/DALC |
| Teacher Retirement System | 199 | 1 | 11 | 041 | 11 | 02 | 6146 | 00 | \$10 | Principal - McAdams Junior High |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 041 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Teacher Retirement System | 199 | 1 | 11 | 042 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 044 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 051 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 11 | 041 | 30 | 54 | 6146 | 00 | \$277 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 042 | 30 | 54 | 6146 | 00 | \$68 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 30 | 54 | 6146 | 00 | \$305 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 30 | 54 | 6146 | 00 | \$420 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 30 | 54 | 6146 | 00 | \$420 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 30 | 54 | 6146 | 00 | \$420 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 30 | 54 | 6146 | 00 | \$420 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 30 | 54 | 6146 | 00 | \$420 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 30 | 54 | 6146 | 00 | \$420 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 11 | 57 | 6146 | 00 | \$1,212 | Principal - Dickinson High School |
| Teacher Retirement System | 199 | 1 | 11 | 001 | 30 | 60 | 6146 | 00 | \$400 | Principal - Dickinson High School |
| Teacher Retirement System | 199 | 1 | 11 | 042 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 043 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 044 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 051 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 101 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 102 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 105 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 106 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 107 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 108 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 109 | 11 | 70 | 6146 | 00 | \$5 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 699 | 25 | 70 | 6146 | 00 | \$1,500 | Deputy Supt Educational Services |
| Teacher Retirement System | 199 | 1 | 11 | 699 | 30 | 70 | 6146 | 00 | \$145 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 001 | 11 | 00 | 6146 | 01 | \$52,836 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 001 | 21 | 00 | 6146 | 01 | \$10,964 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 001 | 22 | 00 | 6146 | 01 | \$14,389 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 001 | 23 | 00 | 6146 | 01 | \$18,812 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 001 | 25 | 00 | 6146 | 01 | \$432 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 001 | 29 | 00 | 6146 | 01 | \$4,013 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 001 | 30 | 00 | 6146 | 01 | \$5,476 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 001 | 37 | 00 | 6146 | 01 | \$498 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 009 | 26 | 00 | 6146 | 01 | \$3,149 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 041 | 11 | 00 | 6146 | 01 | \$25,576 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 041 | 23 | 00 | 6146 | 01 | \$6,149 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 041 | 25 | 00 | 6146 | 01 | \$196 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 041 | 30 | 00 | 6146 | 01 | \$1,727 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 041 | 37 | 00 | 6146 | 01 | \$960 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 042 | 11 | 00 | 6146 | 01 | \$19,577 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 042 | 23 | 00 | 6146 | 01 | \$5,638 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 042 | 25 | 00 | 6146 | 01 | \$403 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 042 | 30 | 00 | 6146 | 01 | \$323 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 042 | 37 | 00 | 6146 | 01 | \$536 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 043 | 11 | 00 | 6146 | 01 | \$19,654 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 043 | 23 | 00 | 6146 | 01 | \$3,698 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 043 | 25 | 00 | 6146 | 01 | \$585 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 043 | 30 | 00 | 6146 | 01 | \$463 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 043 | 37 | 00 | 6146 | 01 | \$534 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 044 | 11 | 00 | 6146 | 01 | \$16,227 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 044 | 23 | 00 | 6146 | 01 | \$2,855 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 044 | 25 | 00 | 6146 | 01 | \$2 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 044 | 30 | 00 | 6146 | 01 | \$1,109 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| TRS Entity | 199 | 1 | 11 | 044 | 37 | 00 | 6146 | 01 | \$518 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 051 | 11 | 00 | 6146 | 01 | \$26,951 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 051 | 23 | 00 | 6146 | 01 | \$8,039 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 051 | 25 | 00 | 6146 | 01 | \$170 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 051 | 30 | 00 | 6146 | 01 | \$2,896 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 051 | 37 | 00 | 6146 | 01 | \$506 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 11 | 00 | 6146 | 01 | \$15,328 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 23 | 00 | 6146 | 01 | \$2,896 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 25 | 00 | 6146 | 01 | \$379 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 30 | 00 | 6146 | 01 | \$1,269 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 32 | 00 | 6146 | 01 | \$1,561 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 35 | 00 | 6146 | 01 | \$184 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 36 | 00 | 6146 | 01 | \$2,672 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 101 | 37 | 00 | 6146 | 01 | \$580 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 102 | 11 | 00 | 6146 | 01 | \$14,210 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 102 | 23 | 00 | 6146 | 01 | \$4,290 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 102 | 25 | 00 | 6146 | 01 | \$5 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 102 | 30 | 00 | 6146 | 01 | \$1,505 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 102 | 32 | 00 | 6146 | 01 | \$627 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 102 | 36 | 00 | 6146 | 01 | \$2,609 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 102 | 37 | 00 | 6146 | 01 | \$542 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 11 | 00 | 6146 | 01 | \$15,064 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 23 | 00 | 6146 | 01 | \$2,965 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 25 | 00 | 6146 | 01 | \$690 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 30 | 00 | 6146 | 01 | \$772 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 32 | 00 | 6146 | 01 | \$1,571 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 33 | 00 | 6146 | 01 | \$431 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 35 | 00 | 6146 | 01 | \$437 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 36 | 00 | 6146 | 01 | \$2,636 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 105 | 37 | 00 | 6146 | 01 | \$594 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 11 | 00 | 6146 | 01 | \$15,541 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 23 | 00 | 6146 | 01 | \$2,626 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 25 | 00 | 6146 | 01 | \$1 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 30 | 00 | 6146 | 01 | \$1,123 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 32 | 00 | 6146 | 01 | \$1,214 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 33 | 00 | 6146 | 01 | \$807 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 36 | 00 | 6146 | 01 | \$2,644 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 106 | 37 | 00 | 6146 | 01 | \$537 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 11 | 00 | 6146 | 01 | \$17,157 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 23 | 00 | 6146 | 01 | \$2,842 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 25 | 00 | 6146 | 01 | \$678 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 30 | 00 | 6146 | 01 | \$480 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 32 | 00 | 6146 | 01 | \$1,280 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 33 | 00 | 6146 | 01 | \$776 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 35 | 00 | 6146 | 01 | \$205 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 36 | 00 | 6146 | 01 | \$2,948 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 107 | 37 | 00 | 6146 | 01 | \$652 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 11 | 00 | 6146 | 01 | \$15,502 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 23 | 00 | 6146 | 01 | \$4,597 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 25 | 00 | 6146 | 01 | \$973 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 30 | 00 | 6146 | 01 | \$779 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 32 | 00 | 6146 | 01 | \$1,068 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 33 | 00 | 6146 | 01 | \$598 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 35 | 00 | 6146 | 01 | \$184 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 36 | 00 | 6146 | 01 | \$2,652 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 108 | 37 | 00 | 6146 | 01 | \$194 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 11 | 00 | 6146 | 01 | \$14,871 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 23 | 00 | 6146 | 01 | \$4,601 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 25 | 00 | 6146 | 01 | \$396 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 30 | 00 | 6146 | 01 | \$969 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 32 | 00 | 6146 | 01 | \$826 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 33 | 00 | 6146 | 01 | \$784 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 35 | 00 | 6146 | 01 | \$80 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|----------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| TRS Entity | 199 | 1 | 11 | 109 | 36 | 00 | 6146 | 01 | \$2,632 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 109 | 37 | 00 | 6146 | 01 | \$375 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 11 | 009 | 26 | 09 | 6146 | 01 | \$20 | Principal - DCC/DALC |
| TRS Entity | 199 | 1 | 11 | 041 | 11 | 02 | 6146 | 01 | \$10 | Principal - McAdams Junior High |
| TRS Entity | 199 | 1 | 11 | 107 | 11 | 05 | 6146 | 01 | \$50 | Principal - Bay Colony Elementary |
| TRS Entity | 199 | 1 | 11 | 001 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 041 | 23 | 18 | 6146 | 01 | \$13 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 042 | 23 | 18 | 6146 | 01 | \$13 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 043 | 23 | 18 | 6146 | 01 | \$13 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 044 | 23 | 18 | 6146 | 01 | \$13 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 051 | 23 | 18 | 6146 | 01 | \$13 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 101 | 23 | 18 | 6146 | 01 | \$13 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 102 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 105 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 106 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 107 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 108 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 109 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 001 | 37 | 18 | 6146 | 01 | \$15 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 11 | 041 | 30 | 54 | 6146 | 01 | \$30 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 042 | 30 | 54 | 6146 | 01 | \$8 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 043 | 30 | 54 | 6146 | 01 | \$34 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 101 | 30 | 54 | 6146 | 01 | \$50 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 105 | 30 | 54 | 6146 | 01 | \$52 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 106 | 30 | 54 | 6146 | 01 | \$52 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 107 | 30 | 54 | 6146 | 01 | \$52 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 108 | 30 | 54 | 6146 | 01 | \$52 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 109 | 30 | 54 | 6146 | 01 | \$52 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 001 | 11 | 57 | 6146 | 01 | \$200 | Principal - Dickinson High School |
| TRS Entity | 199 | 1 | 11 | 001 | 30 | 60 | 6146 | 01 | \$150 | Principal - Dickinson High School |
| TRS Entity | 199 | 1 | 11 | 042 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 043 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 044 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 051 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 101 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 102 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 105 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 106 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 107 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 108 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 109 | 11 | 70 | 6146 | 01 | \$5 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 699 | 25 | 70 | 6146 | 01 | \$190 | Deputy Supt Educational Services |
| TRS Entity | 199 | 1 | 11 | 699 | 30 | 70 | 6146 | 01 | \$30 | Deputy Supt Educational Services |
| TRS New Member | 199 | 1 | 11 | 001 | 11 | 00 | 6146 | 02 | \$8,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 041 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 042 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 043 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 044 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 051 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 101 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 102 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 105 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 106 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 107 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 108 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 109 | 11 | 00 | 6146 | 02 | \$6,000 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 11 | 009 | 26 | 09 | 6146 | 02 | \$25 | Principal - DCC/DALC |
| TRS New Member | 199 | 1 | 11 | 001 | 11 | 57 | 6146 | 02 | \$100 | Principal - Dickinson High School |
| TRS New Member | 199 | 1 | 11 | 001 | 30 | 60 | 6146 | 02 | \$50 | Principal - Dickinson High School |
| TRS Non-OASDI | 199 | 1 | 11 | 001 | 11 | 00 | 6146 | 03 | \$157,611 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 11 | 001 | 22 | 00 | 6146 | 03 | \$28,777 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 11 | 001 | 29 | 00 | 6146 | 03 | \$7,548 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 11 | 009 | 26 | 00 | 6146 | 03 | \$11,588 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|--------------------------------------|--------------|
| TRS Non-OASDI | 199 | 1 | 11 | 041 | 11 | 00 | 6146 | 03 | \$56,570 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 042 | 11 | 00 | 6146 | 03 | \$41,705 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 043 | 11 | 00 | 6146 | 03 | \$40,876 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 044 | 11 | 00 | 6146 | 03 | \$42,146 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 051 | 11 | 00 | 6146 | 03 | \$70,823 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 101 | 11 | 00 | 6146 | 03 | \$44,478 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 102 | 11 | 00 | 6146 | 03 | \$44,326 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 105 | 11 | 00 | 6146 | 03 | \$45,472 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 106 | 11 | 00 | 6146 | 03 | \$47,580 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 107 | 11 | 00 | 6146 | 03 | \$55,372 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 108 | 11 | 00 | 6146 | 03 | \$51,754 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 109 | 11 | 00 | 6146 | 03 | \$53,467 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 11 | 041 | 11 | 02 | 6146 | 03 | \$10 | Principal - McAdams Junior High | |
| TRS Non-OASDI | 199 | 1 | 11 | 009 | 26 | 09 | 6146 | 03 | \$20 | Principal - DCC/DALC | |
| TRS Non-OASDI | 199 | 1 | 11 | 001 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 041 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 042 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 043 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 044 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 051 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 101 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 102 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 105 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 106 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 107 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 108 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 109 | 23 | 18 | 6146 | 03 | \$12 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 001 | 37 | 18 | 6146 | 03 | \$15 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 11 | 001 | 11 | 57 | 6146 | 03 | \$200 | Principal - Dickinson High School | |
| TRS Non-OASDI | 199 | 1 | 11 | 001 | 30 | 60 | 6146 | 03 | \$202 | Principal - Dickinson High School | |
| TRS Non-OASDI | 199 | 1 | 11 | 042 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 043 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 044 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 051 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 101 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 102 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 105 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 106 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 107 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 108 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 109 | 11 | 70 | 6146 | 03 | \$5 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 699 | 25 | 70 | 6146 | 03 | \$315 | Deputy Supt Educational Services | |
| TRS Non-OASDI | 199 | 1 | 11 | 699 | 30 | 70 | 6146 | 03 | \$60 | Deputy Supt Educational Services | |
| Instruction Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 | \$68,289,180 |
| | | | | | | | | | | % of Budget | 55.39% |
| Student Tuition - Higher Education | 199 | 1 | 11 | 001 | 21 | 00 | 6223 | 00 | \$218,000 | Deputy Supt Educational Services | |
| Student Tuition - Dual Credit | 199 | 1 | 11 | 001 | 22 | 12 | 6223 | 00 | \$22,000 | Director of Career Technical Ed | |
| Region Services - OnData Suite | 199 | 1 | 11 | 001 | 11 | 33 | 6239 | T4 | \$519 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 041 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 042 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 043 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 044 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 051 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 101 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 102 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 105 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 106 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 107 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 108 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Region Services - OnData Suite | 199 | 1 | 11 | 109 | 11 | 33 | 6239 | T4 | \$491 | Exec Dir Data Quality, Comp, Account | |
| Maintenance & Repair - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6249 | 00 | \$700 | Principal - Dickinson High School | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Maintenance & Repair - Fine Arts | 199 | 1 | 11 | 001 | 11 | 11 | 6249 | 00 | \$1,050 | Director of Fine Arts |
| Maintenance & Repair - K. E. Little | 199 | 1 | 11 | 101 | 11 | 04 | 6249 | 00 | \$550 | Principal - K. E. Little Elementary |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 001 | 11 | 17 | 6249 | 00 | \$800 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 041 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 042 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 043 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 044 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 051 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 101 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 102 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 105 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 106 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 107 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 108 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Technology Misc | 199 | 1 | 11 | 109 | 11 | 17 | 6249 | 00 | \$1,600 | Exec Director of Technology |
| Maintenance & Repair - Fine Arts - Band | 199 | 1 | 11 | 001 | 11 | 11 | 6249 | B1 | \$10,250 | Director of Fine Arts |
| Maintenance & Repair - Fine Arts - Band | 199 | 1 | 11 | 041 | 11 | 11 | 6249 | B1 | \$4,000 | Director of Fine Arts |
| Maintenance & Repair - Fine Arts - Band | 199 | 1 | 11 | 042 | 11 | 11 | 6249 | B1 | \$750 | Director of Fine Arts |
| Maintenance & Repair - Fine Arts - Band | 199 | 1 | 11 | 043 | 11 | 11 | 6249 | B1 | \$750 | Director of Fine Arts |
| Maintenance & Repair - Fine Arts - Band | 199 | 1 | 11 | 044 | 11 | 11 | 6249 | B1 | \$750 | Director of Fine Arts |
| Maintenance & Repair - Fine Arts - Band | 199 | 1 | 11 | 051 | 11 | 11 | 6249 | B1 | \$4,000 | Director of Fine Arts |
| Maintenance & Repair - STEM Academy | 199 | 1 | 11 | 043 | 11 | 70 | 6249 | CH | \$1,250 | Deputy Supt Educational Services |
| Maintenance & Repair - STEM Academy | 199 | 1 | 11 | 051 | 11 | 70 | 6249 | CH | \$850 | Deputy Supt Educational Services |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 001 | 11 | 01 | 6249 | T2 | \$3,000 | Principal - Dickinson High School |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 001 | 11 | 11 | 6249 | T2 | \$500 | Director of Fine Arts |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 001 | 29 | 09 | 6249 | T2 | \$150 | Principal - DCC/DALC |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 009 | 26 | 09 | 6249 | T2 | \$150 | Principal - DCC/DALC |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 041 | 11 | 02 | 6249 | T2 | \$2,000 | Principal - McAdams Junior High |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 042 | 11 | 03 | 6249 | T2 | \$1,500 | Principal - Dunbar Middle School |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 043 | 11 | 08 | 6249 | T2 | \$1,500 | Principal - Barber Middle School |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 044 | 11 | 15 | 6249 | T2 | \$1,500 | Principal - Lobit Middle School |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 051 | 11 | 34 | 6249 | T2 | \$2,000 | Principal - Kranz Junior High |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 101 | 11 | 04 | 6249 | T2 | \$1,000 | Principal - K. E. Little Elementary |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 102 | 11 | 28 | 6249 | T2 | \$1,000 | Principal - Lobit Elementary |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 105 | 11 | 06 | 6249 | T2 | \$1,000 | Principal - Silbernagel Elementary |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 106 | 11 | 07 | 6249 | T2 | \$1,000 | Principal - Hughes Rd Elementary |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 107 | 11 | 05 | 6249 | T2 | \$1,000 | Principal - Bay Colony Elementary |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 108 | 11 | 40 | 6249 | T2 | \$1,000 | Principal - San Leon Elementary |
| Maintenance & Repair - Printers | 199 | 1 | 11 | 109 | 11 | 32 | 6249 | T2 | \$1,000 | Principal - Calder Rd Elementary |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 001 | 11 | 77 | 6249 | TG | \$2,550 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 041 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 042 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 043 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 044 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 051 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 101 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 102 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 105 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 106 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 107 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 108 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Maintenance & Repair - Eduphoria | 199 | 1 | 11 | 109 | 11 | 77 | 6249 | TG | \$2,535 | Deputy Supt Educational Services |
| Rentals/Leases - Copier | 199 | 1 | 11 | 001 | 11 | 01 | 6267 | 00 | \$2,000 | Principal - Dickinson High School |
| Rentals/Leases - Copier | 199 | 1 | 11 | 009 | 29 | 09 | 6267 | 00 | \$50 | Principal - DCC/DALC |
| Rentals/Leases - Copier | 199 | 1 | 11 | 041 | 11 | 02 | 6267 | 00 | \$500 | Principal - McAdams Junior High |
| Rentals/Leases - Copier | 199 | 1 | 11 | 042 | 11 | 03 | 6267 | 00 | \$250 | Principal - Dunbar Middle School |
| Rentals/Leases - Copier | 199 | 1 | 11 | 043 | 11 | 08 | 6267 | 00 | \$500 | Principal - Barber Middle School |
| Rentals/Leases - Copier | 199 | 1 | 11 | 044 | 11 | 15 | 6267 | 00 | \$300 | Principal - Lobit Middle School |
| Rentals/Leases - Copier | 199 | 1 | 11 | 051 | 11 | 34 | 6267 | 00 | \$5,000 | Principal - Kranz Junior High |
| Rentals/Leases - Copier | 199 | 1 | 11 | 101 | 11 | 04 | 6267 | 00 | \$1,000 | Principal - K. E. Little Elementary |
| Rentals/Leases - Copier | 199 | 1 | 11 | 102 | 11 | 28 | 6267 | 00 | \$300 | Principal - Lobit Elementary |
| Rentals/Leases - Copier | 199 | 1 | 11 | 105 | 11 | 06 | 6267 | 00 | \$250 | Principal - Silbernagel Elementary |
| Rentals/Leases - Copier | 199 | 1 | 11 | 106 | 11 | 07 | 6267 | 00 | \$500 | Principal - Hughes Rd Elementary |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--------------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Rentals/Leases - Copier | 199 | 1 | 11 | 107 | 11 | 05 | 6267 | 00 | \$200 | Principal - Bay Colony Elementary |
| Rentals/Leases - Copier | 199 | 1 | 11 | 108 | 11 | 40 | 6267 | 00 | \$300 | Principal - San Leon Elementary |
| Rentals/Leases - Copier | 199 | 1 | 11 | 109 | 11 | 32 | 6267 | 00 | \$150 | Principal - Calder Rd Elementary |
| Rentals/Leases - Copier | 199 | 1 | 11 | 001 | 11 | 21 | 6267 | 00 | \$42,264 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 001 | 22 | 21 | 6267 | 00 | \$2,211 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 001 | 23 | 21 | 6267 | 00 | \$1,579 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 001 | 29 | 21 | 6267 | 60 | \$1,732 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 009 | 26 | 21 | 6267 | 00 | \$2,601 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 041 | 11 | 21 | 6267 | 00 | \$22,248 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 042 | 11 | 21 | 6267 | 00 | \$12,703 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 043 | 11 | 21 | 6267 | 00 | \$12,703 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 044 | 11 | 21 | 6267 | 00 | \$17,064 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 051 | 11 | 21 | 6267 | 00 | \$21,363 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 101 | 11 | 21 | 6267 | 00 | \$7,489 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 102 | 11 | 21 | 6267 | 00 | \$9,994 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 105 | 11 | 21 | 6267 | 00 | \$10,471 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 106 | 11 | 21 | 6267 | 00 | \$7,489 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 107 | 11 | 21 | 6267 | 00 | \$10,471 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 108 | 11 | 21 | 6267 | 00 | \$11,821 | Asst Supt Administration |
| Rentals/Leases - Copier | 199 | 1 | 11 | 109 | 11 | 21 | 6267 | 00 | \$11,821 | Asst Supt Administration |
| Rentals/Leases - Copier - Reserve | 199 | 1 | 11 | 001 | 11 | 22 | 6267 | 00 | \$25,000 | Superintendent |
| Rentals/Leases - CTE | 199 | 1 | 11 | 001 | 22 | 12 | 6269 | 00 | \$1,000 | Director of Career Technical Ed |
| Rentals/Leases - Graduation | 199 | 1 | 11 | 001 | 11 | 22 | 6269 | RH | \$10,000 | Superintendent |
| Consulting - Fine Arts | 199 | 1 | 11 | 041 | 11 | 11 | 6291 | 00 | \$1,000 | Director of Fine Arts |
| Consulting - Fine Arts - Band | 199 | 1 | 11 | 001 | 11 | 11 | 6291 | B1 | \$15,000 | Director of Fine Arts |
| Consulting - Fine Arts - Band | 199 | 1 | 11 | 041 | 11 | 11 | 6291 | B1 | \$1,000 | Director of Fine Arts |
| Consulting - Fine Arts - Band | 199 | 1 | 11 | 042 | 11 | 11 | 6291 | B1 | \$1,500 | Director of Fine Arts |
| Consulting - Fine Arts - Band | 199 | 1 | 11 | 043 | 11 | 11 | 6291 | B1 | \$1,500 | Director of Fine Arts |
| Consulting - Fine Arts - Band | 199 | 1 | 11 | 044 | 11 | 11 | 6291 | B1 | \$1,500 | Director of Fine Arts |
| Consulting - Fine Arts - Band | 199 | 1 | 11 | 051 | 11 | 11 | 6291 | B1 | \$1,500 | Director of Fine Arts |
| Consulting - Fine Arts - Choir | 199 | 1 | 11 | 001 | 11 | 11 | 6291 | B3 | \$1,500 | Director of Fine Arts |
| Consulting - Fine Arts - Choir | 199 | 1 | 11 | 051 | 11 | 11 | 6291 | B3 | \$1,000 | Director of Fine Arts |
| Consulting - ERATE | 199 | 1 | 11 | 001 | 11 | 17 | 6291 | TT | \$12,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 041 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 042 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 043 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 044 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 051 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 101 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 102 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 105 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 106 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 107 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 108 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Consulting - ERATE | 199 | 1 | 11 | 109 | 11 | 17 | 6291 | TT | \$4,000 | Exec Director of Technology |
| Misc Contracted Services - DHS - CTE | 199 | 1 | 11 | 001 | 22 | 12 | 6299 | 00 | \$500 | Director of Career Technical Ed |
| Misc Contracted Services - DALC | 199 | 1 | 11 | 001 | 29 | 09 | 6299 | 00 | \$400 | Principal - DCC/DALC |
| Misc Contracted Services - Bilingual | 199 | 1 | 11 | 101 | 25 | 14 | 6299 | 00 | \$540 | Director of Bilingual/ESL/At-Risk |
| Misc Contracted Services - Bilingual | 199 | 1 | 11 | 102 | 25 | 14 | 6299 | 00 | \$540 | Director of Bilingual/ESL/At-Risk |
| Misc Contracted Services - Bilingual | 199 | 1 | 11 | 105 | 25 | 14 | 6299 | 00 | \$540 | Director of Bilingual/ESL/At-Risk |
| Misc Contracted Services - Bilingual | 199 | 1 | 11 | 108 | 25 | 14 | 6299 | 00 | \$540 | Director of Bilingual/ESL/At-Risk |
| Misc Contracted Services - Bilingual | 199 | 1 | 11 | 109 | 25 | 14 | 6299 | 00 | \$542 | Director of Bilingual/ESL/At-Risk |
| Contracted Services - AESOP | 199 | 1 | 11 | 001 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 001 | 29 | 16 | 6299 | 00 | \$500 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 009 | 26 | 16 | 6299 | 00 | \$500 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 041 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 042 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 043 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 044 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 051 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 101 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 102 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 105 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Contracted Services - AESOP | 199 | 1 | 11 | 106 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 107 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 108 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Contracted Services - AESOP | 199 | 1 | 11 | 109 | 11 | 16 | 6299 | 00 | \$1,850 | Exec Director Human Resources |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 001 | 11 | 17 | 6299 | 00 | \$3,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 041 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 042 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 043 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 044 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 051 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 101 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 102 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 105 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 106 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 107 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 108 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Technology | 199 | 1 | 11 | 109 | 11 | 17 | 6299 | 00 | \$1,000 | Exec Director of Technology |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 041 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 042 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 044 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 051 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 101 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 102 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 105 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 106 | 23 | 18 | 6299 | 00 | \$523 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 107 | 23 | 18 | 6299 | 00 | \$573 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 108 | 23 | 18 | 6299 | 00 | \$573 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6299 | 00 | \$574 | Exec Director of Special Programs |
| Misc Contracted Services | 199 | 1 | 11 | 001 | 11 | 21 | 6299 | 00 | \$6,370 | Asst Supt Administration |
| Misc Contracted Services - Reserve | 199 | 1 | 11 | 001 | 11 | 22 | 6299 | 00 | \$5,000 | Superintendent |
| Misc Contracted Services - Bilingual Online Testing | 199 | 1 | 11 | 001 | 25 | 24 | 6299 | 00 | \$30,000 | Deputy Supt Business & Operations |
| Misc Contracted Services - PSAT Scholars Academy | 199 | 1 | 11 | 001 | 11 | 50 | 6299 | 00 | \$11,250 | Deputy Supt Educational Services |
| Misc Contracted Services - AVID | 199 | 1 | 11 | 001 | 30 | 53 | 6299 | 00 | \$2,500 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 11 | 001 | 30 | 54 | 6299 | 00 | \$22,000 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 11 | 009 | 26 | 54 | 6299 | 00 | \$27,710 | Deputy Supt Educational Services |
| Misc Contracted Services - Gifted/Talented | 199 | 1 | 11 | 101 | 21 | 70 | 6299 | 00 | \$1,810 | Deputy Supt Educational Services |
| Misc Contracted Services - Gifted/Talented | 199 | 1 | 11 | 102 | 21 | 70 | 6299 | 00 | \$1,810 | Deputy Supt Educational Services |
| Misc Contracted Services - Gifted/Talented | 199 | 1 | 11 | 105 | 21 | 70 | 6299 | 00 | \$1,810 | Deputy Supt Educational Services |
| Misc Contracted Services - Gifted/Talented | 199 | 1 | 11 | 106 | 21 | 70 | 6299 | 00 | \$1,815 | Deputy Supt Educational Services |
| Misc Contracted Services - Gifted/Talented | 199 | 1 | 11 | 107 | 21 | 70 | 6299 | 00 | \$1,810 | Deputy Supt Educational Services |
| Misc Contracted Services - Gifted/Talented | 199 | 1 | 11 | 108 | 21 | 70 | 6299 | 00 | \$1,810 | Deputy Supt Educational Services |
| Misc Contracted Services - Gifted/Talented | 199 | 1 | 11 | 109 | 21 | 70 | 6299 | 00 | \$1,810 | Deputy Supt Educational Services |
| Misc Contracted Services - Fine Arts - Band | 199 | 1 | 11 | 001 | 11 | 11 | 6299 | B1 | \$16,000 | Director of Fine Arts |
| Misc Contracted Services - Fine Arts - Choir | 199 | 1 | 11 | 001 | 11 | 11 | 6299 | B3 | \$500 | Director of Fine Arts |
| Misc Contracted Services - Fine Arts - Choir | 199 | 1 | 11 | 041 | 11 | 11 | 6299 | B3 | \$500 | Director of Fine Arts |
| Misc Contracted Services - Fine Arts - Choir | 199 | 1 | 11 | 042 | 11 | 11 | 6299 | B3 | \$650 | Director of Fine Arts |
| Misc Contracted Services - Fine Arts - Choir | 199 | 1 | 11 | 043 | 11 | 11 | 6299 | B3 | \$650 | Director of Fine Arts |
| Misc Contracted Services - Fine Arts - Choir | 199 | 1 | 11 | 044 | 11 | 11 | 6299 | B3 | \$650 | Director of Fine Arts |
| Misc Contracted Services - Fine Arts - Choir | 199 | 1 | 11 | 051 | 11 | 11 | 6299 | B3 | \$500 | Director of Fine Arts |
| Misc Contracted Services - STEM Academy | 199 | 1 | 11 | 051 | 11 | 70 | 6299 | CH | \$200 | Deputy Supt Educational Services |
| Misc Contracted Services - Convocation | 199 | 1 | 11 | 001 | 11 | 22 | 6299 | RG | \$4,000 | Superintendent |
| Contracted Services - Graduation Streaming | 199 | 1 | 11 | 001 | 11 | 37 | 6299 | RH | \$900 | Deputy Supt Business & Operations |
| Contracted Services - School Messenger | 199 | 1 | 11 | 001 | 11 | 17 | 6299 | TA | \$3,400 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 041 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 042 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 043 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 044 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 051 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 101 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 102 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |
| Contracted Services - School Messenger | 199 | 1 | 11 | 105 | 11 | 17 | 6299 | TA | \$1,300 | Exec Director of Technology |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|-------------|
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 042 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 043 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 044 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 051 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 101 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 102 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 105 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 106 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 107 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 108 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Switch Warranty | 199 | 1 | 11 | 109 | 11 | 17 | 6299 | TR | \$7,500 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 001 | 11 | 17 | 6299 | TU | \$1,600 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 041 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 042 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 043 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 044 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 051 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 101 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 102 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 105 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 106 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 107 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 108 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Data Storage | 199 | 1 | 11 | 109 | 11 | 17 | 6299 | TU | \$700 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 001 | 11 | 17 | 6299 | TV | \$1,200 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 041 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 042 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 043 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 044 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 051 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 101 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 102 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 105 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 106 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 107 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 108 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Messaging Architect | 199 | 1 | 11 | 109 | 11 | 17 | 6299 | TV | \$900 | Exec Director of Technology | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 001 | 30 | 21 | 6299 | Q1 | \$82,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 041 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 042 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 043 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 044 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 051 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 101 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 105 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 106 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 107 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 108 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Contracted Services - Communities in School | 199 | 1 | 11 | 109 | 30 | 21 | 6299 | Q1 | \$27,500 | Asst Supt Administration | |
| Instruction Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 | \$1,845,242 |
| | | | | | | | | | | % of Budget | 1.50% |
| Reading Materials - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6329 | 00 | \$2,000 | Principal - Dickinson High School | |
| Reading Materials - DALC | 199 | 1 | 11 | 001 | 29 | 09 | 6329 | 00 | \$200 | Principal - DCC/DALC | |
| Reading Materials - McAdams | 199 | 1 | 11 | 041 | 11 | 02 | 6329 | 00 | \$1,000 | Principal - McAdams Junior High | |
| Reading Materials - Barber Middle School | 199 | 1 | 11 | 043 | 11 | 08 | 6329 | 00 | \$500 | Principal - Barber Middle School | |
| Reading Materials - K. E. Little Elementary | 199 | 1 | 11 | 101 | 11 | 04 | 6329 | 00 | \$1,240 | Principal - K. E. Little Elementary | |
| Reading Materials - Lobit Elementary | 199 | 1 | 11 | 102 | 11 | 28 | 6329 | 00 | \$500 | Principal - Lobit Elementary | |
| Reading Materials - Silbernagel | 199 | 1 | 11 | 105 | 11 | 06 | 6329 | 00 | \$250 | Principal - Silbernagel Elementary | |
| Reading Materials - Hughes Rd | 199 | 1 | 11 | 106 | 11 | 07 | 6329 | 00 | \$500 | Principal - Hughes Rd Elementary | |
| Reading Materials - San Leon | 199 | 1 | 11 | 108 | 11 | 40 | 6329 | 00 | \$500 | Principal - San Leon Elementary | |
| Reading Materials - Bilingual - DHS | 199 | 1 | 11 | 001 | 25 | 01 | 6329 | 00 | \$1,000 | Principal - Dickinson High School | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|------------------------------------|
| Testing Materials - Gifted/Talented | 199 | 1 | 11 | 107 | 21 | 70 | 6339 | 00 | \$143 | Deputy Supt Educational Services |
| Testing Materials - Gifted/Talented | 199 | 1 | 11 | 108 | 21 | 70 | 6339 | 00 | \$143 | Deputy Supt Educational Services |
| Testing Materials - Gifted/Talented | 199 | 1 | 11 | 109 | 21 | 70 | 6339 | 00 | \$142 | Deputy Supt Educational Services |
| Testing Materials - Special Programs | 199 | 1 | 11 | 105 | 23 | 18 | 6339 | 00 | \$4,300 | Exec Director of Special Programs |
| Inventory - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6398 | 00 | \$8,000 | Principal - Dickinson High School |
| Inventory - DHS - CTE | 199 | 1 | 11 | 001 | 22 | 12 | 6398 | 00 | \$51,705 | Director of Career Technical Ed |
| Inventory - DALC | 199 | 1 | 11 | 001 | 29 | 09 | 6398 | 00 | \$1,550 | Principal - DCC/DALC |
| Inventory - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6398 | 00 | \$5,000 | Principal - DCC/DALC |
| Inventory - McAdams | 199 | 1 | 11 | 041 | 11 | 02 | 6398 | 00 | \$1,000 | Principal - McAdams Junior High |
| Inventory - McAdams - SPED | 199 | 1 | 11 | 041 | 23 | 02 | 6398 | 00 | \$100 | Principal - McAdams Junior High |
| Inventory - Barber Middle School | 199 | 1 | 11 | 043 | 11 | 08 | 6398 | 00 | \$2,000 | Principal - Barber Middle School |
| Inventory - Kranz | 199 | 1 | 11 | 051 | 11 | 34 | 6398 | 00 | \$2,500 | Principal - Kranz Junior High |
| Inventory - Lobit Elementary | 199 | 1 | 11 | 102 | 11 | 28 | 6398 | 00 | \$250 | Principal - Lobit Elementary |
| Inventory - Silbernagel | 199 | 1 | 11 | 105 | 11 | 06 | 6398 | 00 | \$275 | Principal - Silbernagel Elementary |
| Inventory - Hughes Rd | 199 | 1 | 11 | 106 | 11 | 07 | 6398 | 00 | \$500 | Principal - Hughes Rd Elementary |
| Inventory - San Leon | 199 | 1 | 11 | 108 | 11 | 40 | 6398 | 00 | \$500 | Principal - San Leon Elementary |
| Inventory - Technology | 199 | 1 | 11 | 001 | 11 | 17 | 6398 | 00 | \$3,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 041 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 042 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 043 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 044 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 051 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 101 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 102 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 105 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 106 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 107 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 108 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Technology | 199 | 1 | 11 | 109 | 11 | 17 | 6398 | 00 | \$2,500 | Exec Director of Technology |
| Inventory - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6398 | 00 | \$1,237 | Exec Director of Special Programs |
| Inventory - Reserve | 199 | 1 | 11 | 001 | 11 | 22 | 6398 | 00 | \$20,000 | Superintendent |
| Inventory - Time Clocks | 199 | 1 | 11 | 001 | 11 | 37 | 6398 | 00 | \$8,500 | Deputy Supt Business & Operations |
| Inventory - Fine Arts - Band (Superintendent Approved) | 199 | 1 | 11 | 001 | 11 | 11 | 6398 | B1 | \$49,064 | Director of Fine Arts |
| Inventory - Fine Arts - Reserve | 199 | 1 | 11 | 001 | 11 | 22 | 6398 | B1 | \$50,000 | Superintendent |
| Inventory- STEM Academy | 199 | 1 | 11 | 043 | 11 | 70 | 6398 | CH | \$8,368 | Deputy Supt Educational Services |
| Inventory- STEM Academy | 199 | 1 | 11 | 051 | 11 | 70 | 6398 | CH | \$7,618 | Deputy Supt Educational Services |
| Inventory - Technology Refresh - District (Superintendent Approved) | 199 | 1 | 11 | 001 | 11 | 37 | 6398 | IT | \$265,000 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 001 | 11 | 37 | 6398 | TI | \$52,723 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 001 | 29 | 37 | 6398 | TI | \$680 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 009 | 26 | 37 | 6398 | TI | \$1,088 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 041 | 11 | 37 | 6398 | TI | \$14,212 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 042 | 11 | 37 | 6398 | TI | \$10,200 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 043 | 11 | 37 | 6398 | TI | \$12,121 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 044 | 11 | 37 | 6398 | TI | \$9,010 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 051 | 11 | 37 | 6398 | TI | \$17,391 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 101 | 11 | 37 | 6398 | TI | \$11,016 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 102 | 11 | 37 | 6398 | TI | \$10,795 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 105 | 11 | 37 | 6398 | TI | \$11,458 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 106 | 11 | 37 | 6398 | TI | \$12,104 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 107 | 11 | 37 | 6398 | TI | \$11,849 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 108 | 11 | 37 | 6398 | TI | \$11,101 | Deputy Supt Business & Operations |
| Inventory - Technology Replacement | 199 | 1 | 11 | 109 | 11 | 37 | 6398 | TI | \$9,775 | Deputy Supt Business & Operations |
| Supplies - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6399 | 00 | \$110,000 | Principal - Dickinson High School |
| Supplies - Fine Arts | 199 | 1 | 11 | 001 | 11 | 11 | 6399 | 00 | \$3,500 | Director of Fine Arts |
| Supplies - DHS - CTE | 199 | 1 | 11 | 001 | 22 | 12 | 6399 | 00 | \$55,195 | Director of Career Technical Ed |
| Supplies - DALC | 199 | 1 | 11 | 001 | 29 | 09 | 6399 | 00 | \$5,045 | Principal - DCC/DALC |
| Supplies - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6399 | 00 | \$7,855 | Principal - DCC/DALC |
| Supplies - McAdams | 199 | 1 | 11 | 041 | 11 | 02 | 6399 | 00 | \$29,817 | Principal - McAdams Junior High |
| Supplies - McAdams - SPED | 199 | 1 | 11 | 041 | 23 | 02 | 6399 | 00 | \$300 | Principal - McAdams Junior High |
| Supplies - Dunbar Middle School | 199 | 1 | 11 | 042 | 11 | 03 | 6399 | 00 | \$22,123 | Principal - Dunbar Middle School |
| Supplies - Barber Middle School | 199 | 1 | 11 | 043 | 11 | 08 | 6399 | 00 | \$23,884 | Principal - Barber Middle School |
| Supplies - Lobit Middle School | 199 | 1 | 11 | 044 | 11 | 15 | 6399 | 00 | \$15,947 | Principal - Lobit Middle School |
| Supplies - Kranz | 199 | 1 | 11 | 051 | 11 | 34 | 6399 | 00 | \$39,000 | Principal - Kranz Junior High |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Supplies - K. E. Little | 199 | 1 | 11 | 101 | 11 | 04 | 6399 | 00 | \$11,515 | Principal - K. E. Little Elementary |
| Supplies - Lobit Elementary | 199 | 1 | 11 | 102 | 11 | 28 | 6399 | 00 | \$13,710 | Principal - Lobit Elementary |
| Supplies - Silbernagel | 199 | 1 | 11 | 105 | 11 | 06 | 6399 | 00 | \$11,850 | Principal - Silbernagel Elementary |
| Supplies - Hughes Rd | 199 | 1 | 11 | 106 | 11 | 07 | 6399 | 00 | \$17,155 | Principal - Hughes Rd Elementary |
| Supplies - Bay Colony | 199 | 1 | 11 | 107 | 11 | 05 | 6399 | 00 | \$15,975 | Principal - Bay Colony Elementary |
| Supplies - San Leon | 199 | 1 | 11 | 108 | 11 | 40 | 6399 | 00 | \$13,060 | Principal - San Leon Elementary |
| Supplies - Calder Rd | 199 | 1 | 11 | 109 | 11 | 32 | 6399 | 00 | \$8,015 | Principal - Calder Rd Elementary |
| Supplies - Bay Colony | 199 | 1 | 11 | 107 | 21 | 05 | 6399 | 00 | \$500 | Principal - Bay Colony Elementary |
| Supplies - Bilingual | 199 | 1 | 11 | 001 | 25 | 14 | 6399 | 00 | \$100 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 041 | 25 | 14 | 6399 | 00 | \$100 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 042 | 25 | 14 | 6399 | 00 | \$100 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 043 | 25 | 14 | 6399 | 00 | \$100 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 044 | 25 | 14 | 6399 | 00 | \$100 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 051 | 25 | 14 | 6399 | 00 | \$100 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 101 | 25 | 14 | 6399 | 00 | \$180 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 102 | 25 | 14 | 6399 | 00 | \$180 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 105 | 25 | 14 | 6399 | 00 | \$190 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 106 | 25 | 14 | 6399 | 00 | \$195 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 107 | 25 | 14 | 6399 | 00 | \$195 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 108 | 25 | 14 | 6399 | 00 | \$197 | Director of Bilingual/ESL/At-Risk |
| Supplies - Bilingual | 199 | 1 | 11 | 109 | 25 | 14 | 6399 | 00 | \$200 | Director of Bilingual/ESL/At-Risk |
| Supplies - Technology | 199 | 1 | 11 | 001 | 11 | 17 | 6399 | 00 | \$3,600 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 041 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 042 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 043 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 044 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 051 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 101 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 102 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 105 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 106 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 107 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 108 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Technology | 199 | 1 | 11 | 109 | 11 | 17 | 6399 | 00 | \$2,200 | Exec Director of Technology |
| Supplies - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 041 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 042 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 044 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 051 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 101 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 102 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 105 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 106 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 107 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 108 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6399 | 00 | \$800 | Exec Director of Special Programs |
| Supplies - Prekindergarten - Special Programs | 199 | 1 | 11 | 101 | 33 | 18 | 6399 | 00 | \$420 | Exec Director of Special Programs |
| Supplies - Prekindergarten - Special Programs | 199 | 1 | 11 | 107 | 33 | 18 | 6399 | 00 | \$415 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 001 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 041 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 042 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 043 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 044 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 051 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 101 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 102 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 105 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 106 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 107 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 108 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Special Programs Dyslexia | 199 | 1 | 11 | 109 | 37 | 18 | 6399 | 00 | \$100 | Exec Director of Special Programs |
| Supplies - Reserve | 199 | 1 | 11 | 001 | 11 | 22 | 6399 | 00 | \$5,000 | Superintendent |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|----------------------------------|
| Supplies - Reserve | 199 | 1 | 11 | 041 | 11 | 22 | 6399 | 00 | \$5,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 042 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 043 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 044 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 051 | 11 | 22 | 6399 | 00 | \$5,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 101 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 102 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 105 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 106 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 107 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 108 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - Reserve | 199 | 1 | 11 | 109 | 11 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies - CTE Agriculture Facility | 199 | 1 | 11 | 001 | 22 | 22 | 6399 | 00 | \$15,000 | Superintendent |
| Supplies - Public Information - Red Ribbon | 199 | 1 | 11 | 107 | 11 | 51 | 6399 | 00 | \$2,000 | Director of Communications |
| Supplies - Intervention Support | 199 | 1 | 11 | 001 | 30 | 54 | 6399 | 00 | \$178 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 041 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 042 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 043 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 044 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 051 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 101 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 102 | 30 | 54 | 6399 | 00 | \$567 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 105 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 106 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 107 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 108 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Intervention Support | 199 | 1 | 11 | 109 | 30 | 54 | 6399 | 00 | \$177 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 001 | 11 | 70 | 6399 | 00 | \$10,896 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 041 | 11 | 70 | 6399 | 00 | \$10,897 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 042 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 043 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 044 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 051 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 101 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 102 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 105 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 106 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 107 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 108 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Curriculum - Printing | 199 | 1 | 11 | 109 | 11 | 70 | 6399 | 00 | \$2,240 | Deputy Supt Educational Services |
| Supplies - Summer School - Bilingual | 199 | 1 | 11 | 699 | 25 | 70 | 6399 | 00 | \$1,000 | Deputy Supt Educational Services |
| Supplies - Summer School | 199 | 1 | 11 | 699 | 30 | 70 | 6399 | 00 | \$10,000 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 001 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 041 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 042 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 043 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 044 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 051 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 101 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 102 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 105 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 106 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 107 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 108 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Gifted/Talented | 199 | 1 | 11 | 109 | 21 | 70 | 6399 | 00 | \$300 | Deputy Supt Educational Services |
| Supplies - Fine Arts - Band | 199 | 1 | 11 | 001 | 11 | 11 | 6399 | B1 | \$10,000 | Director of Fine Arts |
| Supplies - Fine Arts - Band | 199 | 1 | 11 | 041 | 11 | 11 | 6399 | B1 | \$5,000 | Director of Fine Arts |
| Supplies - Fine Arts - Band | 199 | 1 | 11 | 042 | 11 | 11 | 6399 | B1 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Band | 199 | 1 | 11 | 043 | 11 | 11 | 6399 | B1 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Band | 199 | 1 | 11 | 044 | 11 | 11 | 6399 | B1 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Band | 199 | 1 | 11 | 051 | 11 | 11 | 6399 | B1 | \$5,000 | Director of Fine Arts |
| Supplies - Fine Arts - Color Guard | 199 | 1 | 11 | 001 | 11 | 11 | 6399 | B2 | \$3,500 | Director of Fine Arts |
| Supplies - Fine Arts - Choir | 199 | 1 | 11 | 001 | 11 | 11 | 6399 | B3 | \$4,000 | Director of Fine Arts |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Supplies - Fine Arts - Choir | 199 | 1 | 11 | 041 | 11 | 11 | 6399 | B3 | \$1,200 | Director of Fine Arts |
| Supplies - Fine Arts - Choir | 199 | 1 | 11 | 042 | 11 | 11 | 6399 | B3 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Choir | 199 | 1 | 11 | 043 | 11 | 11 | 6399 | B3 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Choir | 199 | 1 | 11 | 044 | 11 | 11 | 6399 | B3 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Choir | 199 | 1 | 11 | 051 | 11 | 11 | 6399 | B3 | \$1,200 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 001 | 11 | 11 | 6399 | B5 | \$15,000 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 041 | 11 | 11 | 6399 | B5 | \$2,500 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 042 | 11 | 11 | 6399 | B5 | \$1,500 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 043 | 11 | 11 | 6399 | B5 | \$1,500 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 044 | 11 | 11 | 6399 | B5 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 051 | 11 | 11 | 6399 | B5 | \$2,500 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 101 | 11 | 11 | 6399 | B5 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 102 | 11 | 11 | 6399 | B5 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 105 | 11 | 11 | 6399 | B5 | \$1,125 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 106 | 11 | 11 | 6399 | B5 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 107 | 11 | 11 | 6399 | B5 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 108 | 11 | 11 | 6399 | B5 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Art | 199 | 1 | 11 | 109 | 11 | 11 | 6399 | B5 | \$1,125 | Director of Fine Arts |
| Supplies - Fine Arts - Drama | 199 | 1 | 11 | 001 | 11 | 11 | 6399 | B6 | \$12,000 | Director of Fine Arts |
| Supplies - Fine Arts - Drama | 199 | 1 | 11 | 041 | 11 | 11 | 6399 | B6 | \$3,500 | Director of Fine Arts |
| Supplies - Fine Arts - Drama | 199 | 1 | 11 | 042 | 11 | 11 | 6399 | B6 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Drama | 199 | 1 | 11 | 043 | 11 | 11 | 6399 | B6 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Drama | 199 | 1 | 11 | 044 | 11 | 11 | 6399 | B6 | \$1,250 | Director of Fine Arts |
| Supplies - Fine Arts - Drama | 199 | 1 | 11 | 051 | 11 | 11 | 6399 | B6 | \$3,500 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 042 | 11 | 11 | 6399 | B7 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 043 | 11 | 11 | 6399 | B7 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 044 | 11 | 11 | 6399 | B7 | \$750 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 101 | 11 | 11 | 6399 | B7 | \$800 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 102 | 11 | 11 | 6399 | B7 | \$800 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 105 | 11 | 11 | 6399 | B7 | \$800 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 106 | 11 | 11 | 6399 | B7 | \$800 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 107 | 11 | 11 | 6399 | B7 | \$800 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 108 | 11 | 11 | 6399 | B7 | \$800 | Director of Fine Arts |
| Supplies - Fine Arts - Music | 199 | 1 | 11 | 109 | 11 | 11 | 6399 | B7 | \$800 | Director of Fine Arts |
| Supplies - Curriculum - Calculators - DHS | 199 | 1 | 11 | 001 | 11 | 70 | 6399 | C4 | \$6,000 | Deputy Supt Educational Services |
| Supplies - STEM Elective | 199 | 1 | 11 | 041 | 11 | 70 | 6399 | CF | \$3,081 | Deputy Supt Educational Services |
| Supplies - STEM Academy | 199 | 1 | 11 | 042 | 11 | 70 | 6399 | CH | \$5,443 | Deputy Supt Educational Services |
| Supplies - STEM Academy | 199 | 1 | 11 | 043 | 11 | 70 | 6399 | CH | \$8,850 | Deputy Supt Educational Services |
| Supplies - STEM Academy | 199 | 1 | 11 | 044 | 11 | 70 | 6399 | CH | \$5,443 | Deputy Supt Educational Services |
| Supplies - STEM Academy | 199 | 1 | 11 | 051 | 11 | 70 | 6399 | CH | \$49,316 | Deputy Supt Educational Services |
| Supplies - DHS - Academic Decathlon | 199 | 1 | 11 | 001 | 11 | 01 | 6399 | EQ | \$5,000 | Principal - Dickinson High School |
| Supplies - Physical Education | 199 | 1 | 11 | 042 | 11 | 10 | 6399 | GM | \$350 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 043 | 11 | 10 | 6399 | GM | \$350 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 044 | 11 | 10 | 6399 | GM | \$350 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 051 | 11 | 10 | 6399 | GM | \$350 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 101 | 11 | 10 | 6399 | GM | \$500 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 102 | 11 | 10 | 6399 | GM | \$500 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 105 | 11 | 10 | 6399 | GM | \$500 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 106 | 11 | 10 | 6399 | GM | \$500 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 107 | 11 | 10 | 6399 | GM | \$500 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 108 | 11 | 10 | 6399 | GM | \$500 | Director of Athletics |
| Supplies - Physical Education | 199 | 1 | 11 | 109 | 11 | 10 | 6399 | GM | \$500 | Director of Athletics |
| Supplies - Graduation Expenses - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6399 | RH | \$500 | Principal - Dickinson High School |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 001 | 11 | 17 | 6399 | T2 | \$18,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 041 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 042 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 043 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 044 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 051 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 101 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 102 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 105 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |
| Software/Licenses - Microsoft | 199 | 1 | 11 | 106 | 11 | 17 | 6399 | T2 | \$11,000 | Exec Director of Technology |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|------------------------------------|-------------|
| Software/Licenses - Inventory System | 199 | 1 | 11 | 042 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 043 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 044 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 051 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 101 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 102 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 105 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 106 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 107 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 108 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Inventory System | 199 | 1 | 11 | 109 | 11 | 17 | 6399 | TO | \$290 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 001 | 11 | 17 | 6399 | TS | \$1,600 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 041 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 042 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 043 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 044 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 051 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 101 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 102 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 105 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 106 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 107 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 108 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Software/Licenses - Time of Day | 199 | 1 | 11 | 109 | 11 | 17 | 6399 | TS | \$700 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 001 | 11 | 17 | 6399 | TY | \$682 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 041 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 042 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 043 | 11 | 17 | 6399 | TY | \$670 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 044 | 11 | 17 | 6399 | TY | \$670 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 051 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 101 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 102 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 105 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 106 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 107 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 108 | 11 | 17 | 6399 | TY | \$675 | Exec Director of Technology | |
| Supplies - Projector Bulb Replacement | 199 | 1 | 11 | 109 | 11 | 17 | 6399 | TY | \$670 | Exec Director of Technology | |
| Instruction Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 | \$1,987,983 |
| | | | | | | | | | | % of Budget | 1.61% |
| Employee Travel - Teacher In District Mileage | 199 | 1 | 11 | 109 | 32 | 00 | 6411 | 00 | \$2,500 | Deputy Supt Business & Operations | |
| Employee Travel - Teacher In District Mileage | 199 | 1 | 11 | 108 | 37 | 00 | 6411 | 00 | \$2,500 | Deputy Supt Business & Operations | |
| Employee Travel - DALC | 199 | 1 | 11 | 001 | 29 | 09 | 6411 | 00 | \$150 | Principal - DCC/DALC | |
| Employee Travel - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6411 | 00 | \$200 | Principal - DCC/DALC | |
| Employee Travel - Silbernagel | 199 | 1 | 11 | 105 | 11 | 06 | 6411 | 00 | \$250 | Principal - Silbernagel Elementary | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 041 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 042 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 044 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 051 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 101 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 102 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 105 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 106 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 107 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 108 | 23 | 18 | 6411 | 00 | \$238 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6411 | 00 | \$244 | Exec Director of Special Programs | |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 11 | 001 | 37 | 18 | 6411 | 00 | \$50 | Exec Director of Special Programs | |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 11 | 041 | 37 | 18 | 6411 | 00 | \$50 | Exec Director of Special Programs | |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 11 | 042 | 37 | 18 | 6411 | 00 | \$50 | Exec Director of Special Programs | |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 11 | 043 | 37 | 18 | 6411 | 00 | \$50 | Exec Director of Special Programs | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|------------------------------------|
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 11 | 051 | 37 | 18 | 6411 | 00 | \$50 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 11 | 101 | 37 | 18 | 6411 | 00 | \$50 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 11 | 105 | 37 | 18 | 6411 | 00 | \$50 | Exec Director of Special Programs |
| Employee Travel - Reserve | 199 | 1 | 11 | 001 | 11 | 22 | 6411 | 00 | \$5,000 | Superintendent |
| Employee Travel - Fine Arts - Art | 199 | 1 | 11 | 001 | 11 | 11 | 6411 | B5 | \$2,300 | Director of Fine Arts |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 001 | 11 | 70 | 6411 | CS | \$600 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 041 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 042 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 043 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 044 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 051 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 101 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 102 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 105 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 106 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 107 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 108 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 11 | 109 | 11 | 70 | 6411 | CS | \$275 | Deputy Supt Educational Services |
| Student Travel - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6412 | 00 | \$900 | Principal - Dickinson High School |
| Student Travel - AVID/College Preparation | 199 | 1 | 11 | 001 | 30 | 55 | 6412 | 00 | \$350 | Principal - Dickinson High School |
| Student Travel - STEM Academy | 199 | 1 | 11 | 043 | 11 | 70 | 6412 | CH | \$4,400 | Deputy Supt Educational Services |
| Student Travel - STEM Academy | 199 | 1 | 11 | 051 | 11 | 70 | 6412 | CH | \$7,450 | Deputy Supt Educational Services |
| Transportation Reclass - Academic Field Trip - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6494 | 00 | \$2,000 | Principal - Dickinson High School |
| Transportation Reclass - Academic Field Trip - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6494 | 00 | \$1,300 | Principal - DCC/DALC |
| Transportation Reclass - Academic Field Trip - Silbernagel | 199 | 1 | 11 | 105 | 11 | 06 | 6494 | 00 | \$1,600 | Principal - Silbernagel Elementary |
| Transportation Reclass - Academic Field Trip - Publications | 199 | 1 | 11 | 001 | 11 | 26 | 6494 | 00 | \$250 | Director of Communications |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 041 | 23 | 18 | 6494 | 00 | \$754 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 042 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 044 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 101 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 102 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 105 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 106 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 107 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 108 | 23 | 18 | 6494 | 00 | \$377 | Exec Director of Special Programs |
| Transportation Reclass - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6494 | 00 | \$376 | Exec Director of Special Programs |
| Transportation Reclass - Summer School | 199 | 1 | 11 | 699 | 23 | 18 | 6494 | 00 | \$9,100 | Exec Director of Special Programs |
| Transportation Reclass - AVID - College Visits - DHS | 199 | 1 | 11 | 001 | 30 | 53 | 6494 | 00 | \$5,000 | Deputy Supt Educational Services |
| Transportation Reclass - AVID - College Visits - McAdams | 199 | 1 | 11 | 041 | 30 | 53 | 6494 | 00 | \$4,000 | Deputy Supt Educational Services |
| Transportation Reclass - Intervention Support | 199 | 1 | 11 | 001 | 30 | 54 | 6494 | 00 | \$2,616 | Deputy Supt Educational Services |
| Transportation Reclass - Intervention Support | 199 | 1 | 11 | 041 | 30 | 54 | 6494 | 00 | \$465 | Deputy Supt Educational Services |
| Transportation Reclass - Intervention Support | 199 | 1 | 11 | 043 | 30 | 54 | 6494 | 00 | \$830 | Deputy Supt Educational Services |
| Transportation Reclass - AVID/College Preparation | 199 | 1 | 11 | 001 | 30 | 55 | 6494 | 00 | \$1,500 | Principal - Dickinson High School |
| Transportation Reclass - DHS - ELO | 199 | 1 | 11 | 001 | 30 | 60 | 6494 | 00 | \$20,000 | Principal - Dickinson High School |
| Transportation Reclass - Leadership Academy | 199 | 1 | 11 | 001 | 11 | 70 | 6494 | 00 | \$250 | Deputy Supt Educational Services |
| Transportation Reclass - Summer School | 199 | 1 | 11 | 699 | 25 | 70 | 6494 | 00 | \$24,900 | Deputy Supt Educational Services |
| Transportation Reclass - STEM Academy | 199 | 1 | 11 | 043 | 11 | 70 | 6494 | CH | \$3,000 | Deputy Supt Educational Services |
| Membership Dues - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6495 | 00 | \$2,000 | Principal - Dickinson High School |
| Membership Dues - DHS - Fine Arts | 199 | 1 | 11 | 001 | 11 | 11 | 6495 | 00 | \$400 | Director of Fine Arts |
| Membership Dues - DHS - CTE | 199 | 1 | 11 | 001 | 22 | 12 | 6495 | 00 | \$500 | Director of Career Technical Ed |
| Membership Dues - McAdams - Fine Arts | 199 | 1 | 11 | 041 | 11 | 11 | 6495 | 00 | \$200 | Director of Fine Arts |
| Membership Dues - Kranz - Fine Arts | 199 | 1 | 11 | 051 | 11 | 11 | 6495 | 00 | \$200 | Director of Fine Arts |
| Membership Dues - Hughes Rd | 199 | 1 | 11 | 106 | 11 | 07 | 6495 | 00 | \$185 | Principal - Hughes Rd Elementary |
| Membership Dues - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6495 | 00 | \$150 | Exec Director of Special Programs |
| Membership Dues - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6495 | 00 | \$150 | Exec Director of Special Programs |
| Misc Fees - DHS - CTE | 199 | 1 | 11 | 001 | 22 | 12 | 6497 | 00 | \$20,200 | Director of Career Technical Ed |
| Misc Fees - McAdams | 199 | 1 | 11 | 041 | 11 | 02 | 6497 | 00 | \$200 | Principal - McAdams Junior High |
| Misc Fees - Dunbar Middle School | 199 | 1 | 11 | 042 | 11 | 03 | 6497 | 00 | \$175 | Principal - Dunbar Middle School |
| Misc Fees - Barber Middle School | 199 | 1 | 11 | 043 | 11 | 08 | 6497 | 00 | \$175 | Principal - Barber Middle School |
| Misc Fees - Lobit Middle School | 199 | 1 | 11 | 044 | 11 | 15 | 6497 | 00 | \$165 | Principal - Lobit Middle School |
| Misc Fees - Kranz | 199 | 1 | 11 | 051 | 11 | 34 | 6497 | 00 | \$300 | Principal - Kranz Junior High |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Misc Fees - Hughes Rd | 199 | 1 | 11 | 106 | 11 | 07 | 6497 | 00 | \$200 | Principal - Hughes Rd Elementary |
| Misc Fees - Bay Colony | 199 | 1 | 11 | 107 | 11 | 05 | 6497 | 00 | \$175 | Principal - Bay Colony Elementary |
| Misc Fees - San Leon | 199 | 1 | 11 | 108 | 11 | 40 | 6497 | 00 | \$165 | Principal - San Leon Elementary |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 001 | 11 | 16 | 6497 | 00 | \$114 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 001 | 29 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 009 | 26 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 041 | 11 | 16 | 6497 | 00 | \$171 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 042 | 11 | 16 | 6497 | 00 | \$114 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 043 | 11 | 16 | 6497 | 00 | \$114 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 044 | 11 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 051 | 11 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 101 | 11 | 16 | 6497 | 00 | \$114 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 102 | 11 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 105 | 11 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 106 | 11 | 16 | 6497 | 00 | \$114 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 107 | 11 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 108 | 11 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Human Resources - Permit | 199 | 1 | 11 | 109 | 11 | 16 | 6497 | 00 | \$57 | Exec Director Human Resources |
| Misc Fees - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6497 | 00 | \$200 | Exec Director of Special Programs |
| Misc Fees - STEM Elective | 199 | 1 | 11 | 041 | 11 | 70 | 6497 | CF | \$950 | Deputy Supt Educational Services |
| Misc Fees - STEM Academy | 199 | 1 | 11 | 042 | 11 | 70 | 6497 | CF | \$950 | Deputy Supt Educational Services |
| Misc Fees - STEM Academy | 199 | 1 | 11 | 044 | 11 | 70 | 6497 | CF | \$950 | Deputy Supt Educational Services |
| Misc Fees - STEM Academy | 199 | 1 | 11 | 043 | 11 | 70 | 6497 | CH | \$1,500 | Deputy Supt Educational Services |
| Misc Fees - STEM Academy | 199 | 1 | 11 | 051 | 11 | 70 | 6497 | CH | \$825 | Deputy Supt Educational Services |
| Awards - McAdams | 199 | 1 | 11 | 041 | 11 | 02 | 6498 | 00 | \$50 | Principal - McAdams Junior High |
| Awards - Graduation Expenses - DHS - Diplomas | 199 | 1 | 11 | 001 | 11 | 01 | 6498 | RH | \$9,000 | Principal - Dickinson High School |
| Awards - Graduation Expenses - CTE - Diplomas | 199 | 1 | 11 | 001 | 22 | 12 | 6498 | RH | \$2,000 | Director of Career Technical Ed |
| Awards - Graduation Expenses - DCC - Diplomas | 199 | 1 | 11 | 009 | 26 | 09 | 6498 | RH | \$1,500 | Principal - DCC/DALC |
| Misc Operating Expenses - Fine Arts | 199 | 1 | 11 | 001 | 11 | 11 | 6499 | 00 | \$250 | Director of Fine Arts |
| Misc Operating Expenses - DHS - CTE | 199 | 1 | 11 | 001 | 22 | 12 | 6499 | 00 | \$500 | Director of Career Technical Ed |
| Misc Operating Expenses - DCC | 199 | 1 | 11 | 009 | 26 | 09 | 6499 | 00 | \$250 | Principal - DCC/DALC |
| Misc Operating Expenses - Lobit Middle School | 199 | 1 | 11 | 044 | 11 | 15 | 6499 | 00 | \$750 | Principal - Lobit Middle School |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 001 | 23 | 18 | 6499 | 00 | \$76 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 041 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 042 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 043 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 044 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 051 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 101 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 102 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 105 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 106 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 107 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 108 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 11 | 109 | 23 | 18 | 6499 | 00 | \$68 | Exec Director of Special Programs |
| Misc Operating Expenses - AVID/College Preparation | 199 | 1 | 11 | 001 | 30 | 55 | 6499 | 00 | \$500 | Principal - Dickinson High School |
| Misc Operating Expenses - Gifted/Talented | 199 | 1 | 11 | 101 | 21 | 70 | 6499 | 00 | \$100 | Deputy Supt Educational Services |
| Misc Operating Expenses - Gifted/Talented | 199 | 1 | 11 | 102 | 21 | 70 | 6499 | 00 | \$100 | Deputy Supt Educational Services |
| Misc Operating Expenses - Gifted/Talented | 199 | 1 | 11 | 105 | 21 | 70 | 6499 | 00 | \$100 | Deputy Supt Educational Services |
| Misc Operating Expenses - Gifted/Talented | 199 | 1 | 11 | 106 | 21 | 70 | 6499 | 00 | \$100 | Deputy Supt Educational Services |
| Misc Operating Expenses - Gifted/Talented | 199 | 1 | 11 | 107 | 21 | 70 | 6499 | 00 | \$100 | Deputy Supt Educational Services |
| Misc Operating Expenses - Gifted/Talented | 199 | 1 | 11 | 108 | 21 | 70 | 6499 | 00 | \$100 | Deputy Supt Educational Services |
| Misc Operating Expenses - Gifted/Talented | 199 | 1 | 11 | 109 | 21 | 70 | 6499 | 00 | \$100 | Deputy Supt Educational Services |
| Misc Operating Expenses - Summer School | 199 | 1 | 11 | 699 | 30 | 70 | 6499 | 00 | \$500 | Deputy Supt Educational Services |
| Misc - Graduation Expenses - DHS | 199 | 1 | 11 | 001 | 11 | 01 | 6499 | RH | \$500 | Principal - Dickinson High School |
| Misc - Employee Awards | 199 | 1 | 11 | 001 | 11 | 01 | 6499 | QR | \$9,300 | Principal - Dickinson High School |
| Misc - Employee Awards | 199 | 1 | 11 | 001 | 29 | 09 | 6499 | QR | \$350 | Principal - DCC/DALC |
| Misc - Employee Awards | 199 | 1 | 11 | 009 | 26 | 09 | 6499 | QR | \$350 | Principal - DCC/DALC |
| Misc - Employee Awards | 199 | 1 | 11 | 011 | 28 | 09 | 6499 | QR | \$175 | Principal - DCC/DALC |
| Misc - Employee Awards | 199 | 1 | 11 | 012 | 28 | 09 | 6499 | QR | \$175 | Principal - DCC/DALC |
| Misc - Employee Awards | 199 | 1 | 11 | 041 | 11 | 02 | 6499 | QR | \$2,800 | Principal - McAdams Junior High |
| Misc - Employee Awards | 199 | 1 | 11 | 042 | 11 | 03 | 6499 | QR | \$2,800 | Principal - Dunbar Middle School |
| Misc - Employee Awards | 199 | 1 | 11 | 043 | 11 | 08 | 6499 | QR | \$2,800 | Principal - Barber Middle School |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Misc - Employee Awards | 199 | 1 | 11 | 044 | 11 | 15 | 6499 | QR | \$2,800 | Principal - Lobit Middle School |
| Misc - Employee Awards | 199 | 1 | 11 | 051 | 11 | 34 | 6499 | QR | \$2,800 | Principal - Kranz Junior High |
| Misc - Employee Awards | 199 | 1 | 11 | 101 | 11 | 04 | 6499 | QR | \$3,000 | Principal - K. E. Little Elementary |
| Misc - Employee Awards | 199 | 1 | 11 | 102 | 11 | 28 | 6499 | QR | \$3,000 | Principal - Lobit Elementary |
| Misc - Employee Awards | 199 | 1 | 11 | 105 | 11 | 06 | 6499 | QR | \$3,000 | Principal - Silbernagel Elementary |
| Misc - Employee Awards | 199 | 1 | 11 | 106 | 11 | 07 | 6499 | QR | \$3,000 | Principal - Hughes Rd Elementary |
| Misc - Employee Awards | 199 | 1 | 11 | 107 | 11 | 05 | 6499 | QR | \$3,000 | Principal - Bay Colony Elementary |
| Misc - Employee Awards | 199 | 1 | 11 | 108 | 11 | 40 | 6499 | QR | \$3,000 | Principal - San Leon Elementary |
| Misc - Employee Awards | 199 | 1 | 11 | 109 | 11 | 32 | 6499 | QR | \$3,000 | Principal - Calder Rd Elementary |
| Instruction Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 \$209,972 |
| | | | | | | | | | | % of Budget 0.17% |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 001 | 11 | 17 | 6639 | TM | \$5,193 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 041 | 11 | 17 | 6639 | TM | \$5,193 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 042 | 11 | 17 | 6639 | TM | \$5,193 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 043 | 11 | 17 | 6639 | TM | \$5,193 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 044 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 051 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 101 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 102 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 105 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 106 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 107 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 108 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Call Manager | 199 | 1 | 11 | 109 | 11 | 17 | 6639 | TM | \$5,192 | Exec Director of Technology |
| Fixed Asset - Software/Equipment - ERATE | 199 | 1 | 11 | 001 | 11 | 22 | 6639 | TT | \$85,000 | Superintendent |
| Fixed Asset - Software/Licenses - Edgenuity | 199 | 1 | 11 | 001 | 11 | 77 | 6639 | TG | \$8,495 | Deputy Supt Educational Services |
| Instruction Capital Outlay Subtotal - 6600 | | | | | | | | | | Total 20/21 \$160,995 |
| | | | | | | | | | | % of Budget 0.13% |
| Total Function 11 - Instruction | | | | | | | | | | Total 20/21 \$72,493,372 |
| | | | | | | | | | | % of Budget 58.80% |

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

Function 12 - Instructional Resources and Media Services

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Workers Compensation | 199 | 1 | 12 | 109 | 99 | 00 | 6143 | 00 | \$534 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 001 | 99 | 00 | 6144 | 00 | \$10,393 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 041 | 99 | 00 | 6144 | 00 | \$5,761 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 042 | 99 | 00 | 6144 | 00 | \$5,051 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 043 | 99 | 00 | 6144 | 00 | \$4,847 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 044 | 99 | 00 | 6144 | 00 | \$2,636 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 051 | 99 | 00 | 6144 | 00 | \$5,237 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 101 | 99 | 00 | 6144 | 00 | \$3,584 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 102 | 99 | 00 | 6144 | 00 | \$2,636 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 105 | 99 | 00 | 6144 | 00 | \$3,634 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 106 | 99 | 00 | 6144 | 00 | \$3,617 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 107 | 99 | 00 | 6144 | 00 | \$4,373 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 108 | 99 | 00 | 6144 | 00 | \$3,989 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 12 | 109 | 99 | 00 | 6144 | 00 | \$4,002 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 001 | 99 | 00 | 6145 | 00 | \$268 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 041 | 99 | 00 | 6145 | 00 | \$149 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 042 | 99 | 00 | 6145 | 00 | \$130 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 043 | 99 | 00 | 6145 | 00 | \$125 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 044 | 99 | 00 | 6145 | 00 | \$68 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 051 | 99 | 00 | 6145 | 00 | \$135 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 101 | 99 | 00 | 6145 | 00 | \$93 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 102 | 99 | 00 | 6145 | 00 | \$68 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 105 | 99 | 00 | 6145 | 00 | \$94 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 106 | 99 | 00 | 6145 | 00 | \$93 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 107 | 99 | 00 | 6145 | 00 | \$113 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 108 | 99 | 00 | 6145 | 00 | \$103 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 12 | 109 | 99 | 00 | 6145 | 00 | \$103 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 001 | 99 | 00 | 6146 | 00 | \$1,287 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 041 | 99 | 00 | 6146 | 00 | \$799 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 042 | 99 | 00 | 6146 | 00 | \$227 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 043 | 99 | 00 | 6146 | 00 | \$894 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 044 | 99 | 00 | 6146 | 00 | \$85 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 051 | 99 | 00 | 6146 | 00 | \$276 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 101 | 99 | 00 | 6146 | 00 | \$660 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 102 | 99 | 00 | 6146 | 00 | \$85 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 105 | 99 | 00 | 6146 | 00 | \$947 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 106 | 99 | 00 | 6146 | 00 | \$408 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 107 | 99 | 00 | 6146 | 00 | \$778 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 108 | 99 | 00 | 6146 | 00 | \$299 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 12 | 109 | 99 | 00 | 6146 | 00 | \$315 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 001 | 99 | 00 | 6146 | 01 | \$1,299 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 041 | 99 | 00 | 6146 | 01 | \$720 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 042 | 99 | 00 | 6146 | 01 | \$631 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 043 | 99 | 00 | 6146 | 01 | \$606 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 044 | 99 | 00 | 6146 | 01 | \$330 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 051 | 99 | 00 | 6146 | 01 | \$655 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 101 | 99 | 00 | 6146 | 01 | \$448 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 102 | 99 | 00 | 6146 | 01 | \$330 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 105 | 99 | 00 | 6146 | 01 | \$454 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 106 | 99 | 00 | 6146 | 01 | \$452 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 107 | 99 | 00 | 6146 | 01 | \$547 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 108 | 99 | 00 | 6146 | 01 | \$499 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 12 | 109 | 99 | 00 | 6146 | 01 | \$500 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 12 | 001 | 99 | 00 | 6146 | 02 | \$200 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 001 | 99 | 00 | 6146 | 03 | \$2,598 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 041 | 99 | 00 | 6146 | 03 | \$1,440 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 042 | 99 | 00 | 6146 | 03 | \$1,263 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 043 | 99 | 00 | 6146 | 03 | \$1,212 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 044 | 99 | 00 | 6146 | 03 | \$659 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 051 | 99 | 00 | 6146 | 03 | \$1,309 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 101 | 99 | 00 | 6146 | 03 | \$896 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 102 | 99 | 00 | 6146 | 03 | \$659 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 105 | 99 | 00 | 6146 | 03 | \$908 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| TRS Non-OASDI | 199 | 1 | 12 | 106 | 99 | 00 | 6146 | 03 | \$904 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 107 | 99 | 00 | 6146 | 03 | \$1,093 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 108 | 99 | 00 | 6146 | 03 | \$997 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 12 | 109 | 99 | 00 | 6146 | 03 | \$1,001 | Exec Director Human Resources |
| Instructional Resources and Media Services Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$1,151,909 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.93% |
| Region XI Services - Discover Education | 199 | 1 | 12 | 001 | 99 | 17 | 6239 | T5 | \$1,800 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 041 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 042 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 043 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 044 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 051 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 101 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 102 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 105 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 106 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 107 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 108 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Region XI Services - Discover Education | 199 | 1 | 12 | 109 | 99 | 17 | 6239 | T5 | \$1,100 | Exec Director of Technology |
| Misc Contracted Services - DHS | 199 | 1 | 12 | 001 | 99 | 01 | 6299 | 00 | \$8,000 | Principal - Dickinson High School |
| Misc Contracted Services - Silbernagel | 199 | 1 | 12 | 105 | 99 | 06 | 6299 | 00 | \$150 | Principal - Silbernagel Elementary |
| Instructional Resources and Media Services Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$23,150 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.02% |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 001 | 99 | 01 | 6329 | 00 | \$25,000 | Principal - Dickinson High School |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 041 | 99 | 02 | 6329 | 00 | \$10,000 | Principal - McAdams Junior High |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 042 | 99 | 03 | 6329 | 00 | \$3,720 | Principal - Dunbar Middle School |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 043 | 99 | 08 | 6329 | 00 | \$3,000 | Principal - Barber Middle School |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 044 | 99 | 15 | 6329 | 00 | \$5,000 | Principal - Lobit Middle School |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 051 | 99 | 34 | 6329 | 00 | \$9,140 | Principal - Kranz Junior High |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 101 | 99 | 04 | 6329 | 00 | \$2,000 | Principal - K. E. Little Elementary |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 102 | 99 | 28 | 6329 | 00 | \$2,000 | Principal - Lobit Elementary |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 105 | 99 | 06 | 6329 | 00 | \$3,000 | Principal - Silbernagel Elementary |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 106 | 99 | 07 | 6329 | 00 | \$3,000 | Principal - Hughes Rd Elementary |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 107 | 99 | 05 | 6329 | 00 | \$4,000 | Principal - Bay Colony Elementary |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 108 | 99 | 40 | 6329 | 00 | \$2,000 | Principal - San Leon Elementary |
| Reading Materials - Books, Magazines, Periodicals | 199 | 1 | 12 | 109 | 99 | 32 | 6329 | 00 | \$1,500 | Principal - Calder Rd Elementary |
| Inventory - DHS | 199 | 1 | 12 | 001 | 99 | 01 | 6398 | 00 | \$2,000 | Principal - Dickinson High School |
| Inventory - Silbernagel | 199 | 1 | 12 | 105 | 99 | 06 | 6398 | 00 | \$250 | Principal - Silbernagel Elementary |
| Inventory - Calder | 199 | 1 | 12 | 109 | 99 | 32 | 6398 | 00 | \$1,000 | Principal - Calder Rd Elementary |
| Inventory - Technology Replacement | 199 | 1 | 12 | 107 | 99 | 37 | 6398 | TI | \$2,000 | Deputy Supt Business & Operations |
| Supplies - DHS | 199 | 1 | 12 | 001 | 99 | 01 | 6399 | 00 | \$4,000 | Principal - Dickinson High School |
| Supplies - McAdams | 199 | 1 | 12 | 041 | 99 | 02 | 6399 | 00 | \$1,000 | Principal - McAdams Junior High |
| Supplies - Dunbar Middle School | 199 | 1 | 12 | 042 | 99 | 03 | 6399 | 00 | \$650 | Principal - Dunbar Middle School |
| Supplies - Barber Middle School | 199 | 1 | 12 | 043 | 99 | 08 | 6399 | 00 | \$700 | Principal - Barber Middle School |
| Supplies - Lobit Middle School | 199 | 1 | 12 | 044 | 99 | 15 | 6399 | 00 | \$150 | Principal - Lobit Middle School |
| Supplies - Kranz | 199 | 1 | 12 | 051 | 99 | 34 | 6399 | 00 | \$700 | Principal - Kranz Junior High |
| Supplies - K. E. Little | 199 | 1 | 12 | 101 | 99 | 04 | 6399 | 00 | \$400 | Principal - K. E. Little Elementary |
| Supplies - Lobit Elementary | 199 | 1 | 12 | 102 | 99 | 28 | 6399 | 00 | \$150 | Principal - Lobit Elementary |
| Supplies - Silbernagel | 199 | 1 | 12 | 105 | 99 | 06 | 6399 | 00 | \$400 | Principal - Silbernagel Elementary |
| Supplies - Hughes Rd | 199 | 1 | 12 | 106 | 99 | 07 | 6399 | 00 | \$250 | Principal - Hughes Rd Elementary |
| Supplies - Bay Colony | 199 | 1 | 12 | 107 | 99 | 05 | 6399 | 00 | \$500 | Principal - Bay Colony Elementary |
| Supplies - San Leon | 199 | 1 | 12 | 108 | 99 | 40 | 6399 | 00 | \$300 | Principal - San Leon Elementary |
| Supplies - Calder Rd | 199 | 1 | 12 | 109 | 99 | 32 | 6399 | 00 | \$500 | Principal - Calder Rd Elementary |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 001 | 99 | 77 | 6399 | TA | \$3,124 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 009 | 99 | 77 | 6399 | TA | \$1,608 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 041 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 042 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 043 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 044 | 99 | 77 | 6399 | TA | \$1,447 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 051 | 99 | 77 | 6399 | TA | \$2,634 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 101 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 102 | 99 | 77 | 6399 | TA | \$1,446 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 105 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 106 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 107 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 108 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Software/Licenses - Destiny/TexQuest | 199 | 1 | 12 | 109 | 99 | 77 | 6399 | TA | \$2,876 | Deputy Supt Educational Services |
| Instructional Resources and Media Services Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 \$124,453 |
| | | | | | | | | | | % of Budget 0.10% |
| Employee Travel - DHS | 199 | 1 | 12 | 001 | 99 | 01 | 6411 | 00 | \$4,000 | Principal - Dickinson High School |
| Employee Travel - McAdams | 199 | 1 | 12 | 041 | 99 | 02 | 6411 | 00 | \$800 | Principal - McAdams Junior High |
| Employee Travel - Dunbar Middle School | 199 | 1 | 12 | 042 | 99 | 03 | 6411 | 00 | \$330 | Principal - Dunbar Middle School |
| Employee Travel - Barber Middle School | 199 | 1 | 12 | 043 | 99 | 08 | 6411 | 00 | \$300 | Principal - Barber Middle School |
| Employee Travel - Lobit Middle School | 199 | 1 | 12 | 044 | 99 | 15 | 6411 | 00 | \$1,000 | Principal - Lobit Middle School |
| Employee Travel - Kranz | 199 | 1 | 12 | 051 | 99 | 34 | 6411 | 00 | \$1,000 | Principal - Kranz Junior High |
| Employee Travel - K. E. Little | 199 | 1 | 12 | 101 | 99 | 04 | 6411 | 00 | \$685 | Principal - K. E. Little Elementary |
| Employee Travel - Lobit Elementary | 199 | 1 | 12 | 102 | 99 | 28 | 6411 | 00 | \$500 | Principal - Lobit Elementary |
| Employee Travel - Silbernagel | 199 | 1 | 12 | 105 | 99 | 06 | 6411 | 00 | \$265 | Principal - Silbernagel Elementary |
| Employee Travel - Bay Colony | 199 | 1 | 12 | 107 | 99 | 05 | 6411 | 00 | \$350 | Principal - Bay Colony Elementary |
| Employee Travel - San Leon | 199 | 1 | 12 | 108 | 99 | 40 | 6411 | 00 | \$265 | Principal - San Leon Elementary |
| Employee Travel - Calder Rd | 199 | 1 | 12 | 109 | 99 | 32 | 6411 | 00 | \$800 | Principal - Calder Rd Elementary |
| Membership Dues - McAdams | 199 | 1 | 12 | 041 | 99 | 02 | 6411 | 00 | \$180 | Principal - McAdams Junior High |
| Membership Dues - Dunbar | 199 | 1 | 12 | 042 | 99 | 03 | 6495 | 00 | \$100 | Principal - Dunbar Middle School |
| Membership Dues - Lobit Middle School | 199 | 1 | 12 | 044 | 99 | 15 | 6495 | 00 | \$175 | Principal - Lobit Middle School |
| Membership Dues - Calder Rd | 199 | 1 | 12 | 109 | 99 | 32 | 6495 | 00 | \$160 | Principal - Calder Rd Elementary |
| Instructional Resources and Media Services Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 \$10,910 |
| | | | | | | | | | | % of Budget 0.01% |
| Total Function 12 - Instructional Resources and Media Services | | | | | | | | | | Total 20/21 \$1,310,422 |
| | | | | | | | | | | % of Budget 1.06% |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Function 13 - Curriculum Development and Instructional Staff Development | | | | | | | | | | |
| Substitutes - Discretionary - DHS | 199 | 1 | 13 | 001 | 11 | 01 | 6112 | 01 | \$17,000 | Principal - Dickinson High School |
| Substitutes - Discretionary - Fine Arts | 199 | 1 | 13 | 001 | 11 | 11 | 6112 | 01 | \$2,500 | Director of Fine Arts |
| Substitutes - Discretionary - DHS - CTE | 199 | 1 | 13 | 001 | 22 | 12 | 6112 | 01 | \$1,500 | Director of Career Technical Ed |
| Substitutes - Discretionary - DALC | 199 | 1 | 13 | 001 | 29 | 09 | 6112 | 01 | \$245 | Principal - DCC/DALC |
| Substitutes - Discretionary - DCC | 199 | 1 | 13 | 009 | 26 | 09 | 6112 | 01 | \$245 | Principal - DCC/DALC |
| Substitutes - Discretionary - McAdams | 199 | 1 | 13 | 041 | 11 | 02 | 6112 | 01 | \$1,700 | Principal - McAdams Junior High |
| Substitutes - Discretionary - Dunbar Middle School | 199 | 1 | 13 | 042 | 11 | 03 | 6112 | 01 | \$3,600 | Principal - Dunbar Middle School |
| Substitutes - Discretionary - Barber Middle School | 199 | 1 | 13 | 043 | 11 | 08 | 6112 | 01 | \$2,500 | Principal - Barber Middle School |
| Substitutes - Discretionary - Lobit Middle School | 199 | 1 | 13 | 044 | 11 | 15 | 6112 | 01 | \$1,200 | Principal - Lobit Middle School |
| Substitutes - Discretionary - Kranz | 199 | 1 | 13 | 051 | 11 | 34 | 6112 | 01 | \$2,200 | Principal - Kranz Junior High |
| Substitutes - Discretionary - K. E. Little | 199 | 1 | 13 | 101 | 11 | 04 | 6112 | 01 | \$4,000 | Principal - K. E. Little Elementary |
| Substitutes - Discretionary - Lobit Elementary | 199 | 1 | 13 | 102 | 11 | 28 | 6112 | 01 | \$1,200 | Principal - Lobit Elementary |
| Substitutes - Discretionary - Silbernagel | 199 | 1 | 13 | 105 | 11 | 06 | 6112 | 01 | \$1,925 | Principal - Silbernagel Elementary |
| Substitutes - Discretionary - Hughes Rd | 199 | 1 | 13 | 106 | 11 | 07 | 6112 | 01 | \$1,200 | Principal - Hughes Rd Elementary |
| Substitutes - Discretionary - Bay Colony | 199 | 1 | 13 | 107 | 11 | 05 | 6112 | 01 | \$1,200 | Principal - Bay Colony Elementary |
| Substitutes - Discretionary - San Leon | 199 | 1 | 13 | 108 | 11 | 40 | 6112 | 01 | \$1,200 | Principal - San Leon Elementary |
| Substitutes - Discretionary - Calder Rd | 199 | 1 | 13 | 109 | 11 | 32 | 6112 | 01 | \$2,900 | Principal - Calder Rd Elementary |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 001 | 23 | 18 | 6112 | 01 | \$407 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 041 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 042 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 043 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 044 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 051 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 101 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 102 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 105 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 106 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 107 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 108 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 13 | 109 | 23 | 18 | 6112 | 01 | \$404 | Exec Director of Special Programs |
| Substitutes - Discretionary - AVID/College Preparation | 199 | 1 | 13 | 001 | 30 | 55 | 6112 | 01 | \$195 | Principal - Dickinson High School |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 001 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 041 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 042 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 043 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 044 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 051 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 101 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 102 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 105 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 106 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 107 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 108 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - Curriculum | 199 | 1 | 13 | 109 | 11 | 70 | 6112 | 01 | \$3,500 | Deputy Supt Educational Services |
| Substitutes - Discretionary - STEM Elective | 199 | 1 | 13 | 041 | 11 | 70 | 6112 | CF | \$240 | Deputy Supt Educational Services |
| Substitutes - Discretionary - STEM Academy | 199 | 1 | 13 | 001 | 11 | 70 | 6112 | CH | \$1,440 | Deputy Supt Educational Services |
| Substitutes - Discretionary - STEM Academy | 199 | 1 | 13 | 043 | 11 | 70 | 6112 | CH | \$2,160 | Deputy Supt Educational Services |
| Substitutes - Discretionary - STEM Academy | 199 | 1 | 13 | 051 | 11 | 70 | 6112 | CH | \$1,680 | Deputy Supt Educational Services |
| Salaries - Professional | 199 | 1 | 13 | 001 | 11 | 00 | 6119 | 00 | \$86,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 001 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 009 | 26 | 00 | 6119 | 00 | \$14,593 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 041 | 11 | 00 | 6119 | 00 | \$32,719 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 041 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 042 | 11 | 00 | 6119 | 00 | \$24,105 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 042 | 25 | 00 | 6119 | 00 | \$7,447 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 043 | 11 | 00 | 6119 | 00 | \$24,105 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 043 | 25 | 00 | 6119 | 00 | \$7,447 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 044 | 11 | 00 | 6119 | 00 | \$24,105 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 044 | 25 | 00 | 6119 | 00 | \$7,447 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Salaries - Professional | 199 | 1 | 13 | 051 | 11 | 00 | 6119 | 00 | \$32,719 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 051 | 25 | 00 | 6119 | 00 | \$7,447 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 101 | 11 | 00 | 6119 | 00 | \$20,123 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 101 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 102 | 11 | 00 | 6119 | 00 | \$18,560 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 102 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 105 | 11 | 00 | 6119 | 00 | \$17,736 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 105 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 106 | 11 | 00 | 6119 | 00 | \$17,736 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 106 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 107 | 11 | 00 | 6119 | 00 | \$17,736 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 107 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 108 | 11 | 00 | 6119 | 00 | \$17,736 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 108 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 109 | 11 | 00 | 6119 | 00 | \$17,736 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 13 | 109 | 25 | 00 | 6119 | 00 | \$8,511 | Exec Director Human Resources |
| Salaries - Extra Duty - Aide - Special Programs | 199 | 1 | 13 | 108 | 23 | 18 | 6121 | 00 | \$1,523 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide - DHS | 199 | 1 | 13 | 001 | 11 | 01 | 6122 | 01 | \$1,000 | Principal - Dickinson High School |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 001 | 23 | 18 | 6122 | 01 | \$190 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 041 | 23 | 18 | 6122 | 01 | \$190 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 042 | 23 | 18 | 6122 | 01 | \$190 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 043 | 23 | 18 | 6122 | 01 | \$190 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 044 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 051 | 23 | 18 | 6122 | 01 | \$190 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 101 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 102 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 105 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 106 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 107 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 108 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Substitutes - Discretionary - Aide | 199 | 1 | 13 | 109 | 23 | 18 | 6122 | 01 | \$180 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 001 | 11 | 00 | 6141 | 00 | \$1,254 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 001 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 009 | 26 | 00 | 6141 | 00 | \$212 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 041 | 11 | 00 | 6141 | 00 | \$474 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 041 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 042 | 11 | 00 | 6141 | 00 | \$350 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 042 | 25 | 00 | 6141 | 00 | \$108 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 043 | 11 | 00 | 6141 | 00 | \$350 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 043 | 25 | 00 | 6141 | 00 | \$108 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 044 | 11 | 00 | 6141 | 00 | \$350 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 044 | 25 | 00 | 6141 | 00 | \$108 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 051 | 11 | 00 | 6141 | 00 | \$474 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 051 | 25 | 00 | 6141 | 00 | \$108 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 101 | 11 | 00 | 6141 | 00 | \$292 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 101 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 102 | 11 | 00 | 6141 | 00 | \$269 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 102 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 105 | 11 | 00 | 6141 | 00 | \$257 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 105 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 106 | 11 | 00 | 6141 | 00 | \$257 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 106 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 107 | 11 | 00 | 6141 | 00 | \$257 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 107 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 108 | 11 | 00 | 6141 | 00 | \$257 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 108 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 109 | 11 | 00 | 6141 | 00 | \$257 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 109 | 25 | 00 | 6141 | 00 | \$123 | Exec Director Human Resources |
| Medicare | 199 | 1 | 13 | 001 | 11 | 01 | 6141 | 00 | \$250 | Principal - Dickinson High School |
| Medicare | 199 | 1 | 13 | 001 | 11 | 11 | 6141 | 00 | \$50 | Director of Fine Arts |
| Medicare | 199 | 1 | 13 | 001 | 22 | 12 | 6141 | 00 | \$50 | Director of Career Technical Ed |
| Medicare | 199 | 1 | 13 | 001 | 29 | 09 | 6141 | 00 | \$5 | Principal - DCC/DALC |
| Medicare | 199 | 1 | 13 | 009 | 26 | 09 | 6141 | 00 | \$5 | Principal - DCC/DALC |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Medicare | 199 | 1 | 13 | 041 | 11 | 02 | 6141 | 00 | \$100 | Principal - McAdams Junior High |
| Medicare | 199 | 1 | 13 | 042 | 11 | 03 | 6141 | 00 | \$52 | Principal - Dunbar Middle School |
| Medicare | 199 | 1 | 13 | 043 | 11 | 08 | 6141 | 00 | \$36 | Principal - Barber Middle School |
| Medicare | 199 | 1 | 13 | 044 | 11 | 15 | 6141 | 00 | \$13 | Principal - Lobit Middle School |
| Medicare | 199 | 1 | 13 | 051 | 11 | 34 | 6141 | 00 | \$200 | Principal - Kranz Junior High |
| Medicare | 199 | 1 | 13 | 101 | 11 | 04 | 6141 | 00 | \$992 | Principal - K. E. Little Elementary |
| Medicare | 199 | 1 | 13 | 102 | 11 | 28 | 6141 | 00 | \$15 | Principal - Lobit Elementary |
| Medicare | 199 | 1 | 13 | 105 | 11 | 06 | 6141 | 00 | \$50 | Principal - Silbernagel Elementary |
| Medicare | 199 | 1 | 13 | 106 | 11 | 07 | 6141 | 00 | \$50 | Principal - Hughes Rd Elementary |
| Medicare | 199 | 1 | 13 | 107 | 11 | 05 | 6141 | 00 | \$50 | Principal - Bay Colony Elementary |
| Medicare | 199 | 1 | 13 | 108 | 11 | 40 | 6141 | 00 | \$20 | Principal - San Leon Elementary |
| Medicare | 199 | 1 | 13 | 109 | 11 | 32 | 6141 | 00 | \$100 | Principal - Calder Rd Elementary |
| Medicare | 199 | 1 | 13 | 001 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 041 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 042 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 043 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 044 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 051 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 101 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 102 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 105 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 106 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 107 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 108 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 109 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 13 | 001 | 30 | 55 | 6141 | 00 | \$5 | Principal - Dickinson High School |
| Medicare | 199 | 1 | 13 | 001 | 11 | 70 | 6141 | 00 | \$10 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 041 | 11 | 70 | 6141 | 00 | \$10 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 042 | 11 | 70 | 6141 | 00 | \$10 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 043 | 11 | 70 | 6141 | 00 | \$10 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 044 | 11 | 70 | 6141 | 00 | \$22 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 051 | 11 | 70 | 6141 | 00 | \$10 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 101 | 11 | 70 | 6141 | 00 | \$10 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 102 | 11 | 70 | 6141 | 00 | \$34 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 105 | 11 | 70 | 6141 | 00 | \$34 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 106 | 11 | 70 | 6141 | 00 | \$32 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 107 | 11 | 70 | 6141 | 00 | \$33 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 108 | 11 | 70 | 6141 | 00 | \$33 | Deputy Supt Educational Services |
| Medicare | 199 | 1 | 13 | 109 | 11 | 70 | 6141 | 00 | \$33 | Deputy Supt Educational Services |
| Group Health | 199 | 1 | 13 | 001 | 11 | 00 | 6142 | 00 | \$2,180 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 001 | 25 | 00 | 6142 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 009 | 26 | 00 | 6142 | 00 | \$360 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 041 | 11 | 00 | 6142 | 00 | \$780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 041 | 25 | 00 | 6142 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 042 | 11 | 00 | 6142 | 00 | \$580 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 042 | 25 | 00 | 6142 | 00 | \$140 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 043 | 11 | 00 | 6142 | 00 | \$580 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 043 | 25 | 00 | 6142 | 00 | \$140 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 044 | 11 | 00 | 6142 | 00 | \$580 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 044 | 25 | 00 | 6142 | 00 | \$140 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 051 | 11 | 00 | 6142 | 00 | \$780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 051 | 25 | 00 | 6142 | 00 | \$140 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 101 | 11 | 00 | 6142 | 00 | \$500 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 101 | 25 | 00 | 6142 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 102 | 11 | 00 | 6142 | 00 | \$460 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 102 | 25 | 00 | 6142 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 105 | 11 | 00 | 6142 | 00 | \$440 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 105 | 25 | 00 | 6142 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 106 | 11 | 00 | 6142 | 00 | \$440 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 106 | 25 | 00 | 6142 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 107 | 11 | 00 | 6142 | 00 | \$440 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 107 | 25 | 00 | 6142 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 199 | 1 | 13 | 108 | 11 | 00 | 6142 | 00 | \$440 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|-----------|
| TRS Entity | 199 | 1 | 13 | 102 | 11 | 00 | 6146 | 01 | \$139 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 102 | 25 | 00 | 6146 | 01 | \$64 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 105 | 11 | 00 | 6146 | 01 | \$133 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 105 | 25 | 00 | 6146 | 01 | \$64 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 106 | 11 | 00 | 6146 | 01 | \$133 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 106 | 25 | 00 | 6146 | 01 | \$64 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 107 | 11 | 00 | 6146 | 01 | \$133 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 107 | 25 | 00 | 6146 | 01 | \$64 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 108 | 11 | 00 | 6146 | 01 | \$133 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 108 | 25 | 00 | 6146 | 01 | \$64 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 109 | 11 | 00 | 6146 | 01 | \$133 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 109 | 25 | 00 | 6146 | 01 | \$64 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 13 | 108 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs | |
| TRS Non-OASDI | 199 | 1 | 13 | 001 | 11 | 00 | 6146 | 03 | \$1,298 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 001 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 009 | 26 | 00 | 6146 | 03 | \$219 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 041 | 11 | 00 | 6146 | 03 | \$491 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 041 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 042 | 11 | 00 | 6146 | 03 | \$362 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 042 | 25 | 00 | 6146 | 03 | \$112 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 043 | 11 | 00 | 6146 | 03 | \$362 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 043 | 25 | 00 | 6146 | 03 | \$112 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 044 | 11 | 00 | 6146 | 03 | \$362 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 044 | 25 | 00 | 6146 | 03 | \$112 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 051 | 11 | 00 | 6146 | 03 | \$491 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 051 | 25 | 00 | 6146 | 03 | \$112 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 101 | 11 | 00 | 6146 | 03 | \$302 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 101 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 102 | 11 | 00 | 6146 | 03 | \$278 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 102 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 105 | 11 | 00 | 6146 | 03 | \$266 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 105 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 106 | 11 | 00 | 6146 | 03 | \$266 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 106 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 107 | 11 | 00 | 6146 | 03 | \$266 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 107 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 108 | 11 | 00 | 6146 | 03 | \$266 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 108 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 109 | 11 | 00 | 6146 | 03 | \$266 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 109 | 25 | 00 | 6146 | 03 | \$128 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 13 | 109 | 23 | 18 | 6146 | 03 | \$11 | Exec Director of Special Programs | |
| Curriculum Development and Instructional Staff Development Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 | \$679,495 |
| | | | | | | | | | | % of Budget | 0.55% |
| Region IV Services - DHS | 199 | 1 | 13 | 001 | 21 | 01 | 6239 | 00 | \$200 | Principal - Dickinson High School | |
| Region IV Services - Hughes Rd | 199 | 1 | 13 | 106 | 21 | 07 | 6239 | 00 | \$50 | Principal - Hughes Rd Elementary | |
| Region IV Services - Special Programs | 199 | 1 | 13 | 874 | 23 | 18 | 6239 | 00 | \$2,500 | Exec Director of Special Programs | |
| Region IV Services - Reading Academy | 199 | 1 | 13 | 101 | 36 | 70 | 6239 | 00 | \$8,572 | Deputy Supt Educational Services | |
| Region IV Services - Reading Academy | 199 | 1 | 13 | 102 | 36 | 70 | 6239 | 00 | \$8,572 | Deputy Supt Educational Services | |
| Region IV Services - Reading Academy | 199 | 1 | 13 | 105 | 36 | 70 | 6239 | 00 | \$8,572 | Deputy Supt Educational Services | |
| Region IV Services - Reading Academy | 199 | 1 | 13 | 106 | 36 | 70 | 6239 | 00 | \$8,571 | Deputy Supt Educational Services | |
| Region IV Services - Reading Academy | 199 | 1 | 13 | 107 | 36 | 70 | 6239 | 00 | \$8,571 | Deputy Supt Educational Services | |
| Region IV Services - Reading Academy | 199 | 1 | 13 | 108 | 36 | 70 | 6239 | 00 | \$8,571 | Deputy Supt Educational Services | |
| Region IV Services - Reading Academy | 199 | 1 | 13 | 109 | 36 | 70 | 6239 | 00 | \$8,571 | Deputy Supt Educational Services | |
| Rentals/Leases - DHS | 199 | 1 | 13 | 001 | 11 | 01 | 6269 | 00 | \$250 | Principal - Dickinson High School | |
| Rentals/Leases - McAdams | 199 | 1 | 13 | 041 | 11 | 02 | 6269 | 00 | \$200 | Principal - McAdams Junior High | |
| Rentals/Leases - Dunbar | 199 | 1 | 13 | 042 | 11 | 03 | 6269 | 00 | \$400 | Principal - Barber Middle School | |
| Rentals/Leases - Special Programs | 199 | 1 | 13 | 109 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs | |
| Misc Contracted Services - DHS - Gifted/Talented | 199 | 1 | 13 | 001 | 21 | 01 | 6299 | 00 | \$200 | Principal - Dickinson High School | |
| Misc Contracted Services - K. E. Little - Gifted/Talented | 199 | 1 | 13 | 101 | 21 | 04 | 6299 | 00 | \$500 | Principal - K. E. Little Elementary | |
| Misc Contracted Services - Lobit Elementary - Gifted/Talented | 199 | 1 | 13 | 102 | 21 | 28 | 6299 | 00 | \$500 | Principal - Lobit Elementary | |
| Misc Contracted Services - Bay Colony - Gifted/Talented | 199 | 1 | 13 | 107 | 21 | 05 | 6299 | 00 | \$500 | Principal - Bay Colony Elementary | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 001 | 30 | 54 | 6299 | 00 | \$358 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 009 | 26 | 54 | 6299 | 00 | \$358 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 041 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 042 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 043 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 044 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 051 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 101 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 102 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 105 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 106 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 107 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 108 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Intervention Support | 199 | 1 | 13 | 109 | 30 | 54 | 6299 | 00 | \$357 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 001 | 11 | 70 | 6299 | 00 | \$1,040 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 041 | 11 | 70 | 6299 | 00 | \$1,040 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 042 | 11 | 70 | 6299 | 00 | \$1,040 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 043 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 044 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 051 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 101 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 102 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 105 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 106 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 107 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 108 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Character Strong | 199 | 1 | 13 | 109 | 11 | 70 | 6299 | 00 | \$1,038 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 001 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 041 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 042 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 043 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 044 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 051 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 101 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 102 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 105 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 106 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 107 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 108 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - Bilingual | 199 | 1 | 13 | 109 | 25 | 70 | 6299 | 00 | \$220 | Deputy Supt Educational Services |
| Misc Contracted Services - G/T - Outside Presenters | 199 | 1 | 13 | 871 | 21 | 70 | 6299 | 00 | \$14,475 | Deputy Supt Educational Services |
| Curriculum Development and Instructional Staff Development Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$127,735 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.10% |
| Reading Materials - DHS | 199 | 1 | 13 | 001 | 11 | 01 | 6329 | 00 | \$1,000 | Principal - Dickinson High School |
| Reading Materials - McAdams | 199 | 1 | 13 | 041 | 11 | 02 | 6329 | 00 | \$140 | Principal - McAdams Junior High |
| Reading Materials - Kranz | 199 | 1 | 13 | 051 | 11 | 34 | 6329 | 00 | \$500 | Principal - Kranz Junior High |
| Reading Materials - Bilingual | 199 | 1 | 13 | 001 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 041 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 042 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 043 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 044 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 051 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 101 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 102 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 105 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 106 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 107 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 108 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Reading Materials - Bilingual | 199 | 1 | 13 | 109 | 25 | 70 | 6329 | 00 | \$70 | Deputy Supt Educational Services |
| Inventory - Curriculum | 199 | 1 | 13 | 870 | 99 | 70 | 6398 | 00 | \$4,000 | Deputy Supt Educational Services |
| Supplies - Reserve | 199 | 1 | 13 | 001 | 99 | 22 | 6399 | 00 | \$5,000 | Superintendent |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|----------|
| Supplies - McAdams | 199 | 1 | 13 | 041 | 99 | 02 | 6399 | 00 | \$120 | Principal - McAdams Junior High | |
| Supplies - Special Programs | 199 | 1 | 13 | 874 | 23 | 18 | 6399 | 00 | \$1,885 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 001 | 37 | 18 | 6399 | 00 | \$196 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 041 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 042 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 043 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 044 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 051 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 101 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 102 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 105 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 106 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 107 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 108 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Special Programs - Dyslexia | 199 | 1 | 13 | 109 | 37 | 18 | 6399 | 00 | \$192 | Exec Director of Special Programs | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 001 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 041 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 042 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 043 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 044 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 051 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 101 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 102 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 105 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 106 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 107 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 108 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Teacher Induction | 199 | 1 | 13 | 109 | 99 | 70 | 6399 | 00 | \$350 | Deputy Supt Educational Services | |
| Supplies - Curriculum | 199 | 1 | 13 | 870 | 99 | 70 | 6399 | 00 | \$3,000 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 001 | 23 | 18 | 6399 | T5 | \$184 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 041 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 042 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 043 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 044 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 051 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 101 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 102 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 105 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 106 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 107 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 108 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 109 | 23 | 18 | 6399 | T5 | \$193 | Exec Director of Special Programs | |
| Software/License - Education Hero | 199 | 1 | 13 | 001 | 99 | 77 | 6399 | T5 | \$772 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 041 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 042 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 043 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 044 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 051 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 101 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 102 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 105 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 106 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 107 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 108 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Software/License - Education Hero | 199 | 1 | 13 | 109 | 99 | 77 | 6399 | T5 | \$769 | Deputy Supt Educational Services | |
| Curriculum Development and Instructional Staff Development Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 | \$36,105 |
| | | | | | | | | | | % of Budget | 0.03% |
| Employee Travel - DHS | 199 | 1 | 13 | 001 | 11 | 01 | 6411 | 00 | \$15,000 | Principal - Dickinson High School | |
| Employee Travel - Fine Arts | 199 | 1 | 13 | 001 | 99 | 11 | 6411 | 00 | \$12,000 | Director of Fine Arts | |
| Employee Travel - DHS - CTE | 199 | 1 | 13 | 001 | 22 | 12 | 6411 | 00 | \$15,000 | Director of Career Technical Ed | |
| Employee Travel - DALC | 199 | 1 | 13 | 001 | 29 | 09 | 6411 | 00 | \$270 | Principal - DCC/DALC | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Employee Travel - DCC | 199 | 1 | 13 | 009 | 26 | 09 | 6411 | 00 | \$400 | Principal - DCC/DALC |
| Employee Travel - McAdams | 199 | 1 | 13 | 041 | 11 | 02 | 6411 | 00 | \$3,000 | Principal - McAdams Junior High |
| Employee Travel - Dunbar Middle School | 199 | 1 | 13 | 042 | 11 | 03 | 6411 | 00 | \$1,500 | Principal - Dunbar Middle School |
| Employee Travel - Barber Middle School | 199 | 1 | 13 | 043 | 11 | 08 | 6411 | 00 | \$2,100 | Principal - Barber Middle School |
| Employee Travel - Lobit Middle School | 199 | 1 | 13 | 044 | 11 | 15 | 6411 | 00 | \$2,000 | Principal - Lobit Middle School |
| Employee Travel - Kranz | 199 | 1 | 13 | 051 | 11 | 34 | 6411 | 00 | \$5,000 | Principal - Kranz Junior High |
| Employee Travel - K. E. Little | 199 | 1 | 13 | 101 | 11 | 04 | 6411 | 00 | \$500 | Principal - K. E. Little Elementary |
| Employee Travel - Lobit Elementary | 199 | 1 | 13 | 102 | 11 | 28 | 6411 | 00 | \$2,100 | Principal - Lobit Elementary |
| Employee Travel - Silbernagel | 199 | 1 | 13 | 105 | 11 | 06 | 6411 | 00 | \$2,000 | Principal - Silbernagel Elementary |
| Employee Travel - Hughes Rd | 199 | 1 | 13 | 106 | 11 | 07 | 6411 | 00 | \$2,500 | Principal - Hughes Rd Elementary |
| Employee Travel - Bay Colony | 199 | 1 | 13 | 107 | 11 | 05 | 6411 | 00 | \$2,000 | Principal - Bay Colony Elementary |
| Employee Travel - San Leon | 199 | 1 | 13 | 108 | 11 | 40 | 6411 | 00 | \$4,000 | Principal - San Leon Elementary |
| Employee Travel - Calder Rd | 199 | 1 | 13 | 109 | 11 | 32 | 6411 | 00 | \$3,000 | Principal - Calder Rd Elementary |
| Employee Travel - DHS - Gifted/Talented | 199 | 1 | 13 | 001 | 21 | 01 | 6411 | 00 | \$8,000 | Principal - Dickinson High School |
| Employee Travel - McAdams - Gifted/Talented | 199 | 1 | 13 | 041 | 21 | 02 | 6411 | 00 | \$500 | Principal - McAdams Junior High |
| Employee Travel - Dunbar Middle School - Gifted/Talented | 199 | 1 | 13 | 042 | 21 | 03 | 6411 | 00 | \$500 | Principal - Dunbar Middle School |
| Employee Travel - Barber Middle School - Gifted/Talented | 199 | 1 | 13 | 043 | 21 | 08 | 6411 | 00 | \$750 | Principal - Barber Middle School |
| Employee Travel - Lobit Middle School - Gifted/Talented | 199 | 1 | 13 | 044 | 21 | 15 | 6411 | 00 | \$500 | Principal - Lobit Middle School |
| Employee Travel - Kranz - Gifted/Talented | 199 | 1 | 13 | 051 | 21 | 34 | 6411 | 00 | \$500 | Principal - Kranz Junior High |
| Employee Travel - Lobit Elementary - Gifted/Talented | 199 | 1 | 13 | 102 | 21 | 28 | 6411 | 00 | \$500 | Principal - Lobit Elementary |
| Employee Travel - Silbernagel - Gifted/Talented | 199 | 1 | 13 | 105 | 21 | 06 | 6411 | 00 | \$500 | Principal - Silbernagel Elementary |
| Employee Travel - Hughes Rd - Gifted/Talented | 199 | 1 | 13 | 106 | 21 | 07 | 6411 | 00 | \$500 | Principal - Hughes Rd Elementary |
| Employee Travel - San Leon - Gifted/Talented | 199 | 1 | 13 | 108 | 21 | 40 | 6411 | 00 | \$500 | Principal - San Leon Elementary |
| Employee Travel - Calder Rd - Gifted/Talented | 199 | 1 | 13 | 109 | 21 | 32 | 6411 | 00 | \$500 | Principal - Calder Rd Elementary |
| Employee Travel - Bilingual | 199 | 1 | 13 | 001 | 25 | 14 | 6411 | 00 | \$100 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 041 | 25 | 14 | 6411 | 00 | \$50 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 042 | 25 | 14 | 6411 | 00 | \$50 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 043 | 25 | 14 | 6411 | 00 | \$50 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 044 | 25 | 14 | 6411 | 00 | \$50 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 051 | 25 | 14 | 6411 | 00 | \$50 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 101 | 25 | 14 | 6411 | 00 | \$125 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 102 | 25 | 14 | 6411 | 00 | \$125 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 105 | 25 | 14 | 6411 | 00 | \$125 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 106 | 25 | 14 | 6411 | 00 | \$125 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 107 | 25 | 14 | 6411 | 00 | \$125 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 108 | 25 | 14 | 6411 | 00 | \$125 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Bilingual | 199 | 1 | 13 | 109 | 25 | 14 | 6411 | 00 | \$125 | Director of Bilingual/ESL/At-Risk |
| Employee Travel - Human Resources | 199 | 1 | 13 | 001 | 29 | 16 | 6411 | 00 | \$50 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 001 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 009 | 26 | 16 | 6411 | 00 | \$50 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 041 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 042 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 043 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 044 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 051 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 101 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 102 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 105 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 106 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 107 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 108 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Human Resources | 199 | 1 | 13 | 109 | 99 | 16 | 6411 | 00 | \$100 | Exec Director Human Resources |
| Employee Travel - Special Programs | 199 | 1 | 13 | 001 | 23 | 18 | 6411 | 00 | \$365 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 041 | 23 | 18 | 6411 | 00 | \$365 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 042 | 23 | 18 | 6411 | 00 | \$365 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 043 | 23 | 18 | 6411 | 00 | \$365 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 044 | 23 | 18 | 6411 | 00 | \$365 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 051 | 23 | 18 | 6411 | 00 | \$365 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 101 | 23 | 18 | 6411 | 00 | \$365 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 102 | 23 | 18 | 6411 | 00 | \$265 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 105 | 23 | 18 | 6411 | 00 | \$265 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 106 | 23 | 18 | 6411 | 00 | \$265 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 107 | 23 | 18 | 6411 | 00 | \$265 | Exec Director of Special Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Employee Travel - Special Programs | 199 | 1 | 13 | 108 | 23 | 18 | 6411 | 00 | \$240 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 13 | 109 | 23 | 18 | 6411 | 00 | \$360 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 001 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 041 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 042 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 043 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 044 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 051 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 101 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 102 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 105 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 106 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 107 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 108 | 37 | 18 | 6411 | 00 | \$519 | Exec Director of Special Programs |
| Employee Travel - Special Programs - Dyslexia | 199 | 1 | 13 | 109 | 37 | 18 | 6411 | 00 | \$521 | Exec Director of Special Programs |
| Employee Travel - AVID/College Preparation | 199 | 1 | 13 | 001 | 30 | 55 | 6411 | 00 | \$2,125 | Principal - Dickinson High School |
| Employee Travel - STEM Elective | 199 | 1 | 13 | 041 | 11 | 70 | 6411 | CF | \$7,650 | Deputy Supt Educational Services |
| Employee Travel - STEM Elective | 199 | 1 | 13 | 042 | 11 | 70 | 6411 | CF | \$1,775 | Deputy Supt Educational Services |
| Employee Travel - STEM Elective | 199 | 1 | 13 | 044 | 11 | 70 | 6411 | CF | \$1,775 | Deputy Supt Educational Services |
| Employee Travel - STEM Academy/Elective | 199 | 1 | 13 | 043 | 11 | 22 | 6411 | CH | \$5,000 | Superintendent |
| Employee Travel - STEM Academy | 199 | 1 | 13 | 001 | 11 | 70 | 6411 | CH | \$3,230 | Deputy Supt Educational Services |
| Employee Travel - STEM Academy | 199 | 1 | 13 | 043 | 11 | 70 | 6411 | CH | \$11,085 | Deputy Supt Educational Services |
| Employee Travel - STEM Academy | 199 | 1 | 13 | 051 | 11 | 70 | 6411 | CH | \$19,300 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 001 | 11 | 70 | 6411 | CS | \$1,200 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 041 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 042 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 043 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 044 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 051 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 101 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 102 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 105 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 106 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 107 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 108 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Employee Travel - Curriculum Specialists | 199 | 1 | 13 | 109 | 11 | 70 | 6411 | CS | \$400 | Deputy Supt Educational Services |
| Membership Dues - Curriculum | 199 | 1 | 13 | 870 | 99 | 70 | 6495 | 00 | \$200 | Deputy Supt Educational Services |
| Misc Fees - ESL Certifications | 199 | 1 | 13 | 001 | 25 | 24 | 6497 | 00 | \$6,000 | Deputy Supt Business & Operations |
| Misc Operating Expenses - Reserve | 199 | 1 | 13 | 001 | 99 | 22 | 6499 | 00 | \$5,000 | Superintendent |
| Misc Operating Expenses - DHS | 199 | 1 | 13 | 001 | 99 | 01 | 6499 | 00 | \$250 | Principal - Dickinson High School |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 001 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 041 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 042 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 043 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 044 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 051 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 101 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 102 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 105 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 106 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 107 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 108 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc Operating Expenses - Teacher Induction | 199 | 1 | 13 | 109 | 99 | 70 | 6499 | 00 | \$40 | Deputy Supt Educational Services |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 001 | 29 | 16 | 6499 | 00 | \$35 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 001 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 009 | 26 | 16 | 6499 | 00 | \$35 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 041 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 042 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 043 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 044 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 051 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 101 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 102 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 105 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 106 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 107 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 108 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc - Staff Development - Human Resources | 199 | 1 | 13 | 109 | 99 | 16 | 6499 | 00 | \$75 | Exec Director Human Resources |
| Misc Operating Expenses - Special Programs | 199 | 1 | 13 | 874 | 23 | 18 | 6499 | 00 | \$1,425 | Exec Director of Special Programs |
| Curriculum Development and Instructional Staff Development Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$171,589 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.14% |
| Total Function 13 -Curriculum Development and Instructional Staff Development | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$1,014,924 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.82% |

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

Function 21 - Instructional Leadership

| | | | | | | | | | | |
|---|-----|---|----|-----|----|----|------|----|-----------|-----------------------------------|
| Salaries - Professional | 199 | 1 | 21 | 870 | 99 | 00 | 6119 | 00 | \$612,345 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 21 | 874 | 23 | 00 | 6119 | 00 | \$315,186 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 21 | 875 | 22 | 00 | 6119 | 00 | \$111,900 | Exec Director Human Resources |
| Salaries - Professional - Reserve | 199 | 1 | 21 | 870 | 99 | 22 | 6119 | 01 | \$1,000 | Superintendent |
| Salaries - Paraprofessional | 199 | 1 | 21 | 870 | 25 | 00 | 6129 | 00 | \$1,000 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 21 | 870 | 99 | 00 | 6129 | 00 | \$89,646 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 21 | 874 | 23 | 00 | 6129 | 00 | \$41,729 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 21 | 874 | 37 | 00 | 6129 | 00 | \$6,460 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 21 | 875 | 22 | 00 | 6129 | 00 | \$37,842 | Exec Director Human Resources |
| Medicare | 199 | 1 | 21 | 870 | 25 | 00 | 6141 | 00 | \$15 | Exec Director Human Resources |
| Medicare | 199 | 1 | 21 | 870 | 99 | 00 | 6141 | 00 | \$9,652 | Exec Director Human Resources |
| Medicare | 199 | 1 | 21 | 874 | 23 | 00 | 6141 | 00 | \$5,175 | Exec Director Human Resources |
| Medicare | 199 | 1 | 21 | 874 | 37 | 00 | 6141 | 00 | \$94 | Exec Director Human Resources |
| Medicare | 199 | 1 | 21 | 875 | 22 | 00 | 6141 | 00 | \$2,171 | Exec Director Human Resources |
| Group Health | 199 | 1 | 21 | 870 | 99 | 00 | 6142 | 00 | \$16,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 21 | 874 | 23 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 21 | 874 | 37 | 00 | 6142 | 00 | \$400 | Exec Director Human Resources |
| Group Health | 199 | 1 | 21 | 875 | 22 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 21 | 870 | 25 | 00 | 6143 | 00 | \$8 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 21 | 870 | 99 | 00 | 6143 | 00 | \$5,616 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 21 | 874 | 23 | 00 | 6143 | 00 | \$2,855 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 21 | 874 | 37 | 00 | 6143 | 00 | \$52 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 21 | 875 | 22 | 00 | 6143 | 00 | \$1,198 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 21 | 870 | 99 | 00 | 6144 | 00 | \$42,119 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 21 | 874 | 23 | 00 | 6144 | 00 | \$21,415 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 21 | 874 | 37 | 00 | 6144 | 00 | \$388 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 21 | 875 | 22 | 00 | 6144 | 00 | \$8,985 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 21 | 870 | 25 | 00 | 6145 | 00 | \$2 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 21 | 870 | 99 | 00 | 6145 | 00 | \$1,088 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 21 | 874 | 23 | 00 | 6145 | 00 | \$553 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 21 | 874 | 37 | 00 | 6145 | 00 | \$10 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 21 | 875 | 22 | 00 | 6145 | 00 | \$232 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 21 | 870 | 99 | 00 | 6146 | 00 | \$42,506 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 21 | 874 | 23 | 00 | 6146 | 00 | \$23,639 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 21 | 875 | 22 | 00 | 6146 | 00 | \$8,393 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 21 | 870 | 25 | 00 | 6146 | 01 | \$8 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 21 | 870 | 99 | 00 | 6146 | 01 | \$5,265 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 21 | 874 | 23 | 00 | 6146 | 01 | \$2,677 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 21 | 874 | 37 | 00 | 6146 | 01 | \$48 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 21 | 875 | 22 | 00 | 6146 | 01 | \$1,123 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 21 | 870 | 99 | 00 | 6146 | 02 | \$200 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 21 | 870 | 25 | 00 | 6146 | 03 | \$15 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 21 | 870 | 99 | 00 | 6146 | 03 | \$10,530 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 21 | 874 | 23 | 00 | 6146 | 03 | \$5,354 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 21 | 874 | 37 | 00 | 6146 | 03 | \$97 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 21 | 875 | 22 | 00 | 6146 | 03 | \$2,246 | Exec Director Human Resources |
| Instructional Leadership Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$1,449,235 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 1.18% |
| Region IV Services - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6239 | 00 | \$100 | Exec Director of Special Programs |
| Maintenance and Repairs - Printers | 199 | 1 | 21 | 870 | 99 | 70 | 6249 | T2 | \$1,000 | Deputy Supt Educational Services |
| Maintenance and Repairs - Printers | 199 | 1 | 21 | 874 | 23 | 18 | 6249 | T2 | \$1,000 | Exec Director of Special Programs |
| Rentals/Leases - Copier - Curriculum | 199 | 1 | 21 | 870 | 99 | 21 | 6267 | 00 | \$3,158 | Asst Supt Administration |
| Rentals/Leases - Copier - Curriculum | 199 | 1 | 21 | 870 | 99 | 70 | 6267 | 00 | \$6,000 | Deputy Supt Educational Services |
| Rentals/Leases - Copier - Special Programs | 199 | 1 | 21 | 874 | 23 | 21 | 6267 | 00 | \$2,526 | Asst Supt Administration |
| Rentals/Leases - Copier - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6267 | 00 | \$1,170 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Contracted Services - Accountability Forum/Connect | 199 | 1 | 21 | 870 | 99 | 70 | 6299 | 00 | \$7,000 | Deputy Supt Educational Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|-------------|
| Misc Contracted Services - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6299 | 00 | \$4,000 | Exec Director of Special Programs | |
| Misc Contracted Services - Reserve | 199 | 1 | 21 | 999 | 99 | 22 | 6299 | 00 | \$1,500 | Superintendent | |
| Instructional Leadership Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 | \$27,504 |
| | | | | | | | | | | % of Budget | 0.02% |
| Reading Materials - Curriculum | 199 | 1 | 21 | 870 | 21 | 70 | 6329 | 00 | \$2,000 | Deputy Supt Educational Services | |
| Reading Materials - Curriculum | 199 | 1 | 21 | 870 | 99 | 70 | 6329 | 00 | \$2,000 | Deputy Supt Educational Services | |
| Reading Materials - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6329 | 00 | \$500 | Exec Director of Special Programs | |
| Inventory - Curriculum | 199 | 1 | 21 | 870 | 99 | 70 | 6398 | 00 | \$3,000 | Deputy Supt Educational Services | |
| Inventory - Technology Replacement | 199 | 1 | 21 | 999 | 99 | 37 | 6398 | TI | \$3,000 | Deputy Supt Business & Operations | |
| Supplies - Curriculum | 199 | 1 | 21 | 870 | 99 | 70 | 6399 | 00 | \$5,000 | Deputy Supt Educational Services | |
| Supplies - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6399 | 00 | \$6,110 | Exec Director of Special Programs | |
| Supplies - Career & Technical Education | 199 | 1 | 21 | 875 | 22 | 12 | 6399 | 00 | \$4,000 | Director of Career Technical Ed | |
| Instructional Leadership Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 | \$25,610 |
| | | | | | | | | | | % of Budget | 0.02% |
| Employee Travel - Gifted/Talented | 199 | 1 | 21 | 870 | 21 | 70 | 6411 | 00 | \$500 | Deputy Supt Educational Services | |
| Employee Travel - Curriculum | 199 | 1 | 21 | 870 | 99 | 70 | 6411 | 00 | \$28,539 | Deputy Supt Educational Services | |
| Employee Travel - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6411 | 00 | \$11,880 | Exec Director of Special Programs | |
| Employee Travel - Career & Technical Education | 199 | 1 | 21 | 875 | 22 | 12 | 6411 | 00 | \$6,000 | Director of Career Technical Ed | |
| Membership Dues - Curriculum - TASA/ASCD | 199 | 1 | 21 | 870 | 99 | 70 | 6495 | 00 | \$2,000 | Deputy Supt Educational Services | |
| Membership Dues - Gifted/Talented | 199 | 1 | 21 | 871 | 21 | 70 | 6495 | 00 | \$1,000 | Deputy Supt Educational Services | |
| Membership Dues - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6495 | 00 | \$700 | Exec Director of Special Programs | |
| Membership Dues - Career & Technical Education | 199 | 1 | 21 | 875 | 22 | 12 | 6495 | 00 | \$350 | Director of Career Technical Ed | |
| Misc Fees - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6497 | 00 | \$450 | Exec Director of Special Programs | |
| Misc Operating Expenses - Curriculum - EIC | 199 | 1 | 21 | 870 | 99 | 70 | 6499 | 00 | \$3,800 | Deputy Supt Educational Services | |
| Misc Operating Expenses - Special Programs | 199 | 1 | 21 | 874 | 23 | 18 | 6499 | 00 | \$1,000 | Exec Director of Special Programs | |
| Misc Operating Expenses - CTE | 199 | 1 | 21 | 875 | 22 | 12 | 6499 | 00 | \$1,500 | Director of Career Technical Ed | |
| Instructional Leadership Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 | \$57,719 |
| | | | | | | | | | | % of Budget | 0.05% |
| Total Function 21 - Instructional Leadership | | | | | | | | | | Total 20/21 | \$1,560,068 |
| | | | | | | | | | | % of Budget | 1.27% |

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

Function 23 - School Leadership

| | | | | | | | | | | |
|---|-----|---|----|-----|----|----|------|----|-----------|-------------------------------|
| Salaries - Professional | 199 | 1 | 23 | 001 | 23 | 00 | 6119 | 00 | \$104,738 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 001 | 99 | 00 | 6119 | 00 | \$990,193 | Exec Director Human Resources |
| Salaries - Professional - Reserve - Principal Support | 199 | 1 | 23 | 043 | 99 | 22 | 6119 | 01 | \$5,000 | Superintendent |
| Salaries - Professional | 199 | 1 | 23 | 009 | 99 | 00 | 6119 | 00 | \$72,221 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 041 | 99 | 00 | 6119 | 00 | \$395,645 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 042 | 99 | 00 | 6119 | 00 | \$187,416 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 043 | 99 | 00 | 6119 | 00 | \$184,140 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 044 | 99 | 00 | 6119 | 00 | \$201,297 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 051 | 99 | 00 | 6119 | 00 | \$390,369 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 101 | 99 | 00 | 6119 | 00 | \$191,452 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 102 | 99 | 00 | 6119 | 00 | \$184,908 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 105 | 99 | 00 | 6119 | 00 | \$189,672 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 106 | 99 | 00 | 6119 | 00 | \$183,873 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 107 | 99 | 00 | 6119 | 00 | \$189,008 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 108 | 99 | 00 | 6119 | 00 | \$189,443 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 23 | 109 | 99 | 00 | 6119 | 00 | \$192,865 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 001 | 29 | 00 | 6129 | 00 | \$55,154 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 001 | 99 | 00 | 6129 | 00 | \$526,238 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 009 | 26 | 00 | 6129 | 00 | \$34,317 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 041 | 99 | 00 | 6129 | 00 | \$213,619 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 042 | 99 | 00 | 6129 | 00 | \$97,720 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 043 | 99 | 00 | 6129 | 00 | \$108,582 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 044 | 99 | 00 | 6129 | 00 | \$107,693 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 051 | 99 | 00 | 6129 | 00 | \$195,740 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 101 | 99 | 00 | 6129 | 00 | \$78,012 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 102 | 99 | 00 | 6129 | 00 | \$85,018 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 105 | 99 | 00 | 6129 | 00 | \$85,948 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 106 | 99 | 00 | 6129 | 00 | \$93,571 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 107 | 99 | 00 | 6129 | 00 | \$102,237 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 108 | 99 | 00 | 6129 | 00 | \$89,617 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 23 | 109 | 99 | 00 | 6129 | 00 | \$95,966 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 001 | 25 | 00 | 6129 | 00 | \$1,000 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 041 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 044 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 051 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 101 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 102 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 106 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 107 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 108 | 25 | 00 | 6129 | 00 | \$250 | Exec Director Human Resources |
| Salaries - Paraprofessional - Bilingual | 199 | 1 | 23 | 109 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 001 | 23 | 00 | 6141 | 00 | \$1,519 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 001 | 29 | 00 | 6141 | 00 | \$800 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 001 | 99 | 00 | 6141 | 00 | \$21,987 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 009 | 26 | 00 | 6141 | 00 | \$498 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 009 | 99 | 00 | 6141 | 00 | \$1,047 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 041 | 99 | 00 | 6141 | 00 | \$8,833 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 042 | 99 | 00 | 6141 | 00 | \$4,134 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 043 | 99 | 00 | 6141 | 00 | \$4,244 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 044 | 99 | 00 | 6141 | 00 | \$4,480 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 051 | 99 | 00 | 6141 | 00 | \$8,499 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 101 | 99 | 00 | 6141 | 00 | \$3,907 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 102 | 99 | 00 | 6141 | 00 | \$3,914 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 105 | 99 | 00 | 6141 | 00 | \$3,996 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 106 | 99 | 00 | 6141 | 00 | \$4,023 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 107 | 99 | 00 | 6141 | 00 | \$4,222 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 108 | 99 | 00 | 6141 | 00 | \$4,046 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 109 | 99 | 00 | 6141 | 00 | \$4,187 | Exec Director Human Resources |
| Medicare | 199 | 1 | 23 | 001 | 25 | 00 | 6141 | 00 | \$15 | Exec Director Human Resources |

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| TRS-Care On-Behalf | 199 | 1 | 23 | 102 | 99 | 00 | 6144 | 00 | \$16,196 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 23 | 105 | 99 | 00 | 6144 | 00 | \$16,537 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 23 | 106 | 99 | 00 | 6144 | 00 | \$16,647 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 23 | 107 | 99 | 00 | 6144 | 00 | \$17,475 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 23 | 108 | 99 | 00 | 6144 | 00 | \$16,744 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 23 | 109 | 99 | 00 | 6144 | 00 | \$17,330 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 001 | 22 | 00 | 6145 | 00 | \$162 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 001 | 23 | 00 | 6145 | 00 | \$162 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 001 | 29 | 00 | 6145 | 00 | \$85 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 001 | 99 | 00 | 6145 | 00 | \$2,350 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 009 | 26 | 00 | 6145 | 00 | \$53 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 009 | 99 | 00 | 6145 | 00 | \$112 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 041 | 99 | 00 | 6145 | 00 | \$944 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 042 | 99 | 00 | 6145 | 00 | \$442 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 043 | 99 | 00 | 6145 | 00 | \$454 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 044 | 99 | 00 | 6145 | 00 | \$479 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 051 | 99 | 00 | 6145 | 00 | \$908 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 101 | 99 | 00 | 6145 | 00 | \$418 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 102 | 99 | 00 | 6145 | 00 | \$418 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 105 | 99 | 00 | 6145 | 00 | \$427 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 106 | 99 | 00 | 6145 | 00 | \$430 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 107 | 99 | 00 | 6145 | 00 | \$451 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 108 | 99 | 00 | 6145 | 00 | \$433 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 109 | 99 | 00 | 6145 | 00 | \$448 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 001 | 25 | 00 | 6145 | 00 | \$2 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 041 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 044 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 051 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 101 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 102 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 106 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 107 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 23 | 109 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 001 | 23 | 00 | 6146 | 00 | \$7,855 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 001 | 99 | 00 | 6146 | 00 | \$74,264 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 009 | 99 | 00 | 6146 | 00 | \$5,417 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 041 | 99 | 00 | 6146 | 00 | \$29,673 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 042 | 99 | 00 | 6146 | 00 | \$14,056 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 043 | 99 | 00 | 6146 | 00 | \$13,810 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 044 | 99 | 00 | 6146 | 00 | \$15,097 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 051 | 99 | 00 | 6146 | 00 | \$29,278 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 101 | 99 | 00 | 6146 | 00 | \$14,359 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 102 | 99 | 00 | 6146 | 00 | \$13,868 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 105 | 99 | 00 | 6146 | 00 | \$9,950 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 106 | 99 | 00 | 6146 | 00 | \$13,791 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 107 | 99 | 00 | 6146 | 00 | \$14,176 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 108 | 99 | 00 | 6146 | 00 | \$14,208 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 23 | 109 | 99 | 00 | 6146 | 00 | \$14,465 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 001 | 23 | 00 | 6146 | 01 | \$786 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 001 | 29 | 00 | 6146 | 01 | \$414 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 001 | 99 | 00 | 6146 | 01 | \$11,373 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 009 | 26 | 00 | 6146 | 01 | \$257 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 009 | 99 | 00 | 6146 | 01 | \$542 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 041 | 99 | 00 | 6146 | 01 | \$4,569 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 042 | 99 | 00 | 6146 | 01 | \$2,139 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 043 | 99 | 00 | 6146 | 01 | \$2,195 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 044 | 99 | 00 | 6146 | 01 | \$2,317 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 051 | 99 | 00 | 6146 | 01 | \$4,396 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 101 | 99 | 00 | 6146 | 01 | \$2,021 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 102 | 99 | 00 | 6146 | 01 | \$2,024 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 105 | 99 | 00 | 6146 | 01 | \$2,067 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 106 | 99 | 00 | 6146 | 01 | \$2,081 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 107 | 99 | 00 | 6146 | 01 | \$2,184 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| TRS Entity | 199 | 1 | 23 | 108 | 99 | 00 | 6146 | 01 | \$2,093 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 109 | 99 | 00 | 6146 | 01 | \$2,166 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 001 | 25 | 00 | 6146 | 01 | \$8 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 041 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 044 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 051 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 101 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 102 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 106 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 107 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 108 | 25 | 00 | 6146 | 01 | \$2 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 23 | 109 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 23 | 001 | 99 | 00 | 6146 | 02 | \$400 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 001 | 23 | 00 | 6146 | 03 | \$1,571 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 001 | 29 | 00 | 6146 | 03 | \$827 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 001 | 99 | 00 | 6146 | 03 | \$22,746 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 009 | 26 | 00 | 6146 | 03 | \$515 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 009 | 99 | 00 | 6146 | 03 | \$1,083 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 041 | 99 | 00 | 6146 | 03 | \$9,139 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 042 | 99 | 00 | 6146 | 03 | \$4,277 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 043 | 99 | 00 | 6146 | 03 | \$4,391 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 044 | 99 | 00 | 6146 | 03 | \$3,019 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 051 | 99 | 00 | 6146 | 03 | \$8,799 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 101 | 99 | 00 | 6146 | 03 | \$4,042 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 102 | 99 | 00 | 6146 | 03 | \$4,049 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 105 | 99 | 00 | 6146 | 03 | \$4,134 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 106 | 99 | 00 | 6146 | 03 | \$4,162 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 107 | 99 | 00 | 6146 | 03 | \$4,369 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 108 | 99 | 00 | 6146 | 03 | \$4,186 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 23 | 109 | 99 | 00 | 6146 | 03 | \$4,332 | Exec Director Human Resources |
| School Leadership Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$6,938,717 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 5.63% |
| Region IV Services - Special Programs | 199 | 1 | 23 | 107 | 23 | 18 | 6239 | 00 | \$50 | Exec Director of Special Programs |
| Maintenance & Repair - McAdams | 199 | 1 | 23 | 041 | 99 | 02 | 6249 | 00 | \$350 | Principal - McAdams Junior High |
| Maintenance & Repair - K. E. Little | 199 | 1 | 23 | 101 | 99 | 04 | 6249 | 00 | \$1,500 | Principal - K. E. Little Elementary |
| Maintenance & Repair - Silbernagel | 199 | 1 | 23 | 105 | 99 | 06 | 6249 | 00 | \$500 | Principal - Silbernagel Elementary |
| Rentals/Leases - DHS | 199 | 1 | 23 | 001 | 99 | 01 | 6269 | 00 | \$200 | Principal - Dickinson High School |
| Rentals/Leases - McAdams | 199 | 1 | 23 | 041 | 99 | 02 | 6269 | 00 | \$200 | Principal - McAdams Junior High |
| Rentals/Leases - McAdams | 199 | 1 | 23 | 042 | 99 | 03 | 6269 | 00 | \$200 | Principal - Dunbar Middle School |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 001 | 99 | 16 | 6299 | 00 | \$500 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 009 | 26 | 16 | 6299 | 00 | \$100 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 041 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 042 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 043 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 044 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 051 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 101 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 102 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 105 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 106 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 107 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 108 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Misc Contracted Services - Human Resources | 199 | 1 | 23 | 109 | 99 | 16 | 6299 | 00 | \$300 | Exec Director Human Resources |
| Contracted Services - Organizational Health | 199 | 1 | 23 | 041 | 99 | 22 | 6299 | 00 | \$5,000 | Superintendent |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 001 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 009 | 26 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 041 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 042 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 043 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 044 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 051 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 101 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 102 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 105 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 106 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 107 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 108 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| Misc Contracted Services - Plan4Learning | 199 | 1 | 23 | 109 | 99 | 70 | 6299 | 00 | \$250 | Deputy Supt Educational Services |
| School Leadership Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 \$15,700 |
| | | | | | | | | | | % of Budget 0.01% |
| Reading Materials - DHS | 199 | 1 | 23 | 001 | 99 | 01 | 6329 | 00 | \$1,000 | Principal - Dickinson High School |
| Reading Materials - McAdams Junior High | 199 | 1 | 23 | 041 | 99 | 02 | 6329 | 00 | \$160 | Principal - McAdams Junior High |
| Reading Materials - Dunbar Middle School | 199 | 1 | 23 | 042 | 99 | 03 | 6329 | 00 | \$250 | Principal - Dunbar Middle School |
| Reading Materials - Hughes Rd | 199 | 1 | 23 | 106 | 99 | 07 | 6329 | 00 | \$150 | Principal - Hughes Rd Elementary |
| Inventory - DHS | 199 | 1 | 23 | 001 | 99 | 01 | 6398 | 00 | \$3,000 | Principal - Dickinson High School |
| Inventory - McAdams | 199 | 1 | 23 | 041 | 99 | 02 | 6398 | 00 | \$300 | Principal - McAdams Junior High |
| Inventory - Barber Middle School | 199 | 1 | 23 | 043 | 99 | 08 | 6398 | 00 | \$500 | Principal - Barber Middle School |
| Inventory - Lobit Elementary | 199 | 1 | 23 | 102 | 99 | 28 | 6398 | 00 | \$250 | Principal - Lobit Elementary |
| Inventory - Silbernagel | 199 | 1 | 23 | 105 | 99 | 06 | 6398 | 00 | \$150 | Principal - Silbernagel Elementary |
| Inventory - San Leon | 199 | 1 | 23 | 108 | 99 | 40 | 6398 | 00 | \$200 | Principal - San Leon Elementary |
| Inventory - Technology Replacement | 199 | 1 | 23 | 001 | 99 | 37 | 6398 | TI | \$10,000 | Deputy Supt Business & Operations |
| Supplies - Reserve | 199 | 1 | 23 | 001 | 99 | 22 | 6399 | 00 | \$500 | Superintendent |
| Supplies - DHS | 199 | 1 | 23 | 001 | 99 | 01 | 6399 | 00 | \$3,000 | Principal - Dickinson High School |
| Supplies - DCC | 199 | 1 | 23 | 009 | 26 | 09 | 6399 | 00 | \$750 | Principal - DCC/DALC |
| Supplies - McAdams | 199 | 1 | 23 | 041 | 99 | 02 | 6399 | 00 | \$4,000 | Principal - McAdams Junior High |
| Supplies - Dunbar Middle School | 199 | 1 | 23 | 042 | 99 | 03 | 6399 | 00 | \$250 | Principal - Dunbar Middle School |
| Supplies - Barber Middle School | 199 | 1 | 23 | 043 | 99 | 08 | 6399 | 00 | \$2,500 | Principal - Barber Middle School |
| Supplies - Lobit Middle School | 199 | 1 | 23 | 044 | 99 | 15 | 6399 | 00 | \$1,000 | Principal - Lobit Middle School |
| Supplies - Kranz | 199 | 1 | 23 | 051 | 99 | 34 | 6399 | 00 | \$5,500 | Principal - Kranz Junior High |
| Supplies - K. E. Little | 199 | 1 | 23 | 101 | 99 | 04 | 6399 | 00 | \$700 | Principal - K. E. Little Elementary |
| Supplies - Lobit Elementary | 199 | 1 | 23 | 102 | 99 | 28 | 6399 | 00 | \$500 | Principal - Lobit Elementary |
| Supplies - Silbernagel | 199 | 1 | 23 | 105 | 99 | 06 | 6399 | 00 | \$400 | Principal - Silbernagel Elementary |
| Supplies - Hughes Rd | 199 | 1 | 23 | 106 | 99 | 07 | 6399 | 00 | \$1,000 | Principal - Hughes Rd Elementary |
| Supplies - Bay Colony | 199 | 1 | 23 | 107 | 99 | 05 | 6399 | 00 | \$200 | Principal - Bay Colony Elementary |
| Supplies - San Leon | 199 | 1 | 23 | 108 | 99 | 40 | 6399 | 00 | \$500 | Principal - San Leon Elementary |
| Supplies - Calder Rd | 199 | 1 | 23 | 109 | 99 | 32 | 6399 | 00 | \$400 | Principal - Calder Rd Elementary |
| Supplies - Special Programs | 199 | 1 | 23 | 101 | 23 | 18 | 6399 | 00 | \$50 | Exec Director of Special Programs |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 001 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 041 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 042 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 043 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 044 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 051 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 101 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 102 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 105 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 106 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 107 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 108 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| Supplies - Curriculum - Plan for Learning | 199 | 1 | 23 | 109 | 99 | 70 | 6399 | 00 | \$500 | Deputy Supt Educational Services |
| School Leadership Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 \$43,710 |
| | | | | | | | | | | % of Budget 0.04% |
| Employee Travel - Reserve | 199 | 1 | 23 | 001 | 99 | 22 | 6411 | 00 | \$1,000 | Superintendent |
| Employee Travel - DHS | 199 | 1 | 23 | 001 | 99 | 01 | 6411 | 00 | \$5,000 | Principal - Dickinson High School |
| Employee Travel - DCC | 199 | 1 | 23 | 009 | 26 | 09 | 6411 | 00 | \$1,200 | Principal - DCC/DALC |
| Employee Travel - McAdams | 199 | 1 | 23 | 041 | 99 | 02 | 6411 | 00 | \$4,500 | Principal - McAdams Junior High |
| Employee Travel - Dunbar Middle School | 199 | 1 | 23 | 042 | 99 | 03 | 6411 | 00 | \$1,500 | Principal - Dunbar Middle School |
| Employee Travel - Barber Middle School | 199 | 1 | 23 | 043 | 99 | 08 | 6411 | 00 | \$2,900 | Principal - Barber Middle School |
| Employee Travel - Lobit Middle School | 199 | 1 | 23 | 044 | 99 | 15 | 6411 | 00 | \$1,500 | Principal - Lobit Middle School |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Employee Travel - Kranz | 199 | 1 | 23 | 051 | 99 | 34 | 6411 | 00 | \$5,000 | Principal - Kranz Junior High |
| Employee Travel - Lobit Elementary | 199 | 1 | 23 | 102 | 99 | 28 | 6411 | 00 | \$2,200 | Principal - Lobit Elementary |
| Employee Travel - Silbernagel | 199 | 1 | 23 | 105 | 99 | 06 | 6411 | 00 | \$1,240 | Principal - Silbernagel Elementary |
| Employee Travel - Hughes Rd | 199 | 1 | 23 | 106 | 99 | 07 | 6411 | 00 | \$1,200 | Principal - Hughes Rd Elementary |
| Employee Travel - Bay Colony | 199 | 1 | 23 | 107 | 99 | 05 | 6411 | 00 | \$200 | Principal - Bay Colony Elementary |
| Employee Travel - San Leon | 199 | 1 | 23 | 108 | 99 | 40 | 6411 | 00 | \$1,200 | Principal - San Leon Elementary |
| Employee Travel - Calder Rd | 199 | 1 | 23 | 109 | 99 | 32 | 6411 | 00 | \$500 | Principal - Calder Rd Elementary |
| Membership Dues - DHS | 199 | 1 | 23 | 001 | 99 | 01 | 6495 | 00 | \$3,000 | Principal - Dickinson High School |
| Membership Dues - DCC | 199 | 1 | 23 | 009 | 26 | 09 | 6495 | 00 | \$300 | Principal - DCC/DALC |
| Membership Dues - McAdams | 199 | 1 | 23 | 041 | 99 | 02 | 6495 | 00 | \$960 | Principal - McAdams Junior High |
| Membership Dues - Dunbar Middle School | 199 | 1 | 23 | 042 | 99 | 03 | 6495 | 00 | \$250 | Principal - Dunbar Middle School |
| Membership Dues - Barber Middle School | 199 | 1 | 23 | 043 | 99 | 08 | 6495 | 00 | \$250 | Principal - Barber Middle School |
| Membership Dues - Lobit Middle School | 199 | 1 | 23 | 044 | 99 | 15 | 6495 | 00 | \$700 | Principal - Lobit Middle School |
| Membership Dues - Kranz | 199 | 1 | 23 | 051 | 99 | 34 | 6495 | 00 | \$750 | Principal - Kranz Junior High |
| Membership Dues - K. E. Little | 199 | 1 | 23 | 101 | 99 | 04 | 6495 | 00 | \$778 | Principal - K. E. Little Elementary |
| Membership Dues - Silbernagel | 199 | 1 | 23 | 105 | 99 | 06 | 6495 | 00 | \$850 | Principal - Silbernagel Elementary |
| Membership Dues - Hughes Rd | 199 | 1 | 23 | 106 | 99 | 07 | 6495 | 00 | \$425 | Principal - Hughes Rd Elementary |
| Membership Dues - Bay Colony | 199 | 1 | 23 | 107 | 99 | 05 | 6495 | 00 | \$700 | Principal - Bay Colony Elementary |
| Membership Dues - San Leon | 199 | 1 | 23 | 108 | 99 | 40 | 6495 | 00 | \$700 | Principal - San Leon Elementary |
| Membership Dues - Calder Rd | 199 | 1 | 23 | 109 | 99 | 32 | 6495 | 00 | \$690 | Principal - Calder Rd Elementary |
| Misc Fees - DHS | 199 | 1 | 23 | 001 | 99 | 01 | 6497 | 00 | \$200 | Principal - Dickinson High School |
| Misc Operating Expenses - DCC | 199 | 1 | 23 | 009 | 26 | 09 | 6499 | 00 | \$200 | Principal - DCC/DALC |
| School Leadership Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | Total 20/21 | \$39,893 |
| | | | | | | | | | % of Budget | 0.03% |
| Total Function 23 - School Leadership | | | | | | | | | Total 20/21 | \$7,038,020 |
| | | | | | | | | | % of Budget | 5.71% |

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

Function 31 - Guidance, Counseling and Evaluation Services

| | | | | | | | | | | |
|---|-----|---|----|-----|----|----|------|----|-----------|-----------------------------------|
| Salaries - Professional | 199 | 1 | 31 | 001 | 22 | 00 | 6119 | 00 | \$71,914 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 001 | 23 | 00 | 6119 | 00 | \$156,090 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 001 | 25 | 00 | 6119 | 00 | \$4,260 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 001 | 29 | 00 | 6119 | 00 | \$15,331 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 001 | 99 | 00 | 6119 | 00 | \$479,698 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 009 | 26 | 00 | 6119 | 00 | \$61,323 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 041 | 23 | 00 | 6119 | 00 | \$84,796 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 041 | 25 | 00 | 6119 | 00 | \$660 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 041 | 99 | 00 | 6119 | 00 | \$152,096 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 042 | 23 | 00 | 6119 | 00 | \$85,552 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 042 | 25 | 00 | 6119 | 00 | \$3,660 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 042 | 99 | 00 | 6119 | 00 | \$80,657 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 043 | 23 | 00 | 6119 | 00 | \$82,099 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 043 | 25 | 00 | 6119 | 00 | \$1,230 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 043 | 99 | 00 | 6119 | 00 | \$81,229 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 044 | 23 | 00 | 6119 | 00 | \$84,796 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 044 | 25 | 00 | 6119 | 00 | \$660 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 044 | 99 | 00 | 6119 | 00 | \$87,556 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 051 | 23 | 00 | 6119 | 00 | \$82,099 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 051 | 25 | 00 | 6119 | 00 | \$1,230 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 051 | 99 | 00 | 6119 | 00 | \$153,134 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 101 | 23 | 00 | 6119 | 00 | \$84,175 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 101 | 25 | 00 | 6119 | 00 | \$1,260 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 101 | 99 | 00 | 6119 | 00 | \$79,551 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 102 | 23 | 00 | 6119 | 00 | \$46,725 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 102 | 25 | 00 | 6119 | 00 | \$660 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 102 | 99 | 00 | 6119 | 00 | \$79,551 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 105 | 23 | 00 | 6119 | 00 | \$81,883 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 105 | 25 | 00 | 6119 | 00 | \$1,230 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 105 | 99 | 00 | 6119 | 00 | \$82,686 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 106 | 23 | 00 | 6119 | 00 | \$83,154 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 106 | 25 | 00 | 6119 | 00 | \$630 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 106 | 99 | 00 | 6119 | 00 | \$83,169 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 107 | 23 | 00 | 6119 | 00 | \$82,789 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 107 | 25 | 00 | 6119 | 00 | \$660 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 107 | 99 | 00 | 6119 | 00 | \$76,879 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 108 | 23 | 00 | 6119 | 00 | \$81,049 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 108 | 25 | 00 | 6119 | 00 | \$1,200 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 108 | 99 | 00 | 6119 | 00 | \$76,879 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 109 | 23 | 00 | 6119 | 00 | \$84,353 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 109 | 25 | 00 | 6119 | 00 | \$660 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 31 | 109 | 99 | 00 | 6119 | 00 | \$80,578 | Exec Director Human Resources |
| Salaries - Professional - Extra Duty - Special Programs | 199 | 1 | 31 | 001 | 23 | 18 | 6119 | 01 | \$500 | Exec Director of Special Programs |
| Salaries - Professional - Extra Duty - Special Programs | 199 | 1 | 31 | 041 | 23 | 18 | 6119 | 01 | \$500 | Exec Director of Special Programs |
| Salaries - Professional - Extra Duty - Special Programs | 199 | 1 | 31 | 044 | 23 | 18 | 6119 | 01 | \$500 | Exec Director of Special Programs |
| Salaries - Professional - Extra Duty - Special Programs | 199 | 1 | 31 | 107 | 23 | 18 | 6119 | 01 | \$500 | Exec Director of Special Programs |
| Salaries - Paraprofessional | 199 | 1 | 31 | 001 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 041 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 042 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 043 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 044 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 051 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 101 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 102 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 105 | 25 | 00 | 6129 | 00 | \$40 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 106 | 25 | 00 | 6129 | 00 | \$35 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 107 | 25 | 00 | 6129 | 00 | \$35 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 108 | 25 | 00 | 6129 | 00 | \$35 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 109 | 25 | 00 | 6129 | 00 | \$35 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|-----------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Salaries - Paraprofessional | 199 | 1 | 31 | 001 | 99 | 00 | 6129 | 00 | \$52,768 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 041 | 99 | 00 | 6129 | 00 | \$2,199 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 042 | 99 | 00 | 6129 | 00 | \$8,557 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 043 | 99 | 00 | 6129 | 00 | \$10,754 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 044 | 99 | 00 | 6129 | 00 | \$8,959 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 051 | 99 | 00 | 6129 | 00 | \$2,199 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 101 | 99 | 00 | 6129 | 00 | \$2,199 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 102 | 99 | 00 | 6129 | 00 | \$2,199 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 105 | 99 | 00 | 6129 | 00 | \$2,199 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 106 | 99 | 00 | 6129 | 00 | \$1,924 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 107 | 99 | 00 | 6129 | 00 | \$1,924 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 108 | 99 | 00 | 6129 | 00 | \$1,924 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 31 | 109 | 99 | 00 | 6129 | 00 | \$1,924 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 001 | 22 | 00 | 6141 | 00 | \$1,043 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 001 | 23 | 00 | 6141 | 00 | \$2,263 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 001 | 25 | 00 | 6141 | 00 | \$62 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 001 | 29 | 00 | 6141 | 00 | \$222 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 001 | 99 | 00 | 6141 | 00 | \$7,795 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 009 | 26 | 00 | 6141 | 00 | \$889 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 041 | 23 | 00 | 6141 | 00 | \$1,230 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 041 | 25 | 00 | 6141 | 00 | \$10 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 041 | 99 | 00 | 6141 | 00 | \$2,237 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 042 | 23 | 00 | 6141 | 00 | \$1,241 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 042 | 25 | 00 | 6141 | 00 | \$54 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 042 | 99 | 00 | 6141 | 00 | \$1,294 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 043 | 23 | 00 | 6141 | 00 | \$1,190 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 043 | 25 | 00 | 6141 | 00 | \$18 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 043 | 99 | 00 | 6141 | 00 | \$1,334 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 044 | 23 | 00 | 6141 | 00 | \$1,230 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 044 | 25 | 00 | 6141 | 00 | \$10 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 044 | 99 | 00 | 6141 | 00 | \$1,399 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 051 | 23 | 00 | 6141 | 00 | \$1,190 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 051 | 25 | 00 | 6141 | 00 | \$18 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 051 | 99 | 00 | 6141 | 00 | \$2,252 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 101 | 23 | 00 | 6141 | 00 | \$1,221 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 101 | 25 | 00 | 6141 | 00 | \$19 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 101 | 99 | 00 | 6141 | 00 | \$1,185 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 102 | 23 | 00 | 6141 | 00 | \$678 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 102 | 25 | 00 | 6141 | 00 | \$10 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 102 | 99 | 00 | 6141 | 00 | \$1,185 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 105 | 23 | 00 | 6141 | 00 | \$1,187 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 105 | 25 | 00 | 6141 | 00 | \$18 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 105 | 99 | 00 | 6141 | 00 | \$1,231 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 106 | 23 | 00 | 6141 | 00 | \$1,206 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 106 | 25 | 00 | 6141 | 00 | \$10 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 106 | 99 | 00 | 6141 | 00 | \$1,234 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 107 | 23 | 00 | 6141 | 00 | \$1,200 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 107 | 25 | 00 | 6141 | 00 | \$10 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 107 | 99 | 00 | 6141 | 00 | \$1,143 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 108 | 23 | 00 | 6141 | 00 | \$1,175 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 108 | 25 | 00 | 6141 | 00 | \$18 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 108 | 99 | 00 | 6141 | 00 | \$1,143 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 109 | 23 | 00 | 6141 | 00 | \$1,223 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 109 | 25 | 00 | 6141 | 00 | \$10 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 109 | 99 | 00 | 6141 | 00 | \$1,196 | Exec Director Human Resources |
| Medicare | 199 | 1 | 31 | 001 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 31 | 041 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 31 | 044 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 31 | 107 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Group Health | 199 | 1 | 31 | 001 | 22 | 00 | 6142 | 00 | \$2,700 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 001 | 23 | 00 | 6142 | 00 | \$4,980 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 001 | 29 | 00 | 6142 | 00 | \$400 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 001 | 99 | 00 | 6142 | 00 | \$19,980 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Group Health | 199 | 1 | 31 | 009 | 26 | 00 | 6142 | 00 | \$2,700 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 041 | 23 | 00 | 6142 | 00 | \$2,380 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 041 | 99 | 00 | 6142 | 00 | \$5,880 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 042 | 23 | 00 | 6142 | 00 | \$2,400 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 042 | 99 | 00 | 6142 | 00 | \$3,520 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 043 | 23 | 00 | 6142 | 00 | \$2,220 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 043 | 99 | 00 | 6142 | 00 | \$3,680 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 044 | 23 | 00 | 6142 | 00 | \$2,380 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 044 | 99 | 00 | 6142 | 00 | \$3,680 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 051 | 23 | 00 | 6142 | 00 | \$2,220 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 051 | 99 | 00 | 6142 | 00 | \$5,880 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 101 | 23 | 00 | 6142 | 00 | \$2,280 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 101 | 99 | 00 | 6142 | 00 | \$3,180 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 102 | 23 | 00 | 6142 | 00 | \$1,360 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 102 | 99 | 00 | 6142 | 00 | \$3,180 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 105 | 23 | 00 | 6142 | 00 | \$2,220 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 105 | 99 | 00 | 6142 | 00 | \$3,180 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 106 | 23 | 00 | 6142 | 00 | \$2,340 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 106 | 99 | 00 | 6142 | 00 | \$3,120 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 107 | 23 | 00 | 6142 | 00 | \$2,340 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 107 | 99 | 00 | 6142 | 00 | \$3,120 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 108 | 23 | 00 | 6142 | 00 | \$2,200 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 108 | 99 | 00 | 6142 | 00 | \$3,120 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 109 | 23 | 00 | 6142 | 00 | \$2,380 | Exec Director Human Resources |
| Group Health | 199 | 1 | 31 | 109 | 99 | 00 | 6142 | 00 | \$3,120 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 001 | 22 | 00 | 6143 | 00 | \$575 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 001 | 23 | 00 | 6143 | 00 | \$1,249 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 001 | 25 | 00 | 6143 | 00 | \$34 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 001 | 29 | 00 | 6143 | 00 | \$123 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 001 | 99 | 00 | 6143 | 00 | \$4,301 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 009 | 26 | 00 | 6143 | 00 | \$491 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 041 | 23 | 00 | 6143 | 00 | \$540 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 041 | 25 | 00 | 6143 | 00 | \$5 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 041 | 99 | 00 | 6143 | 00 | \$1,234 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 042 | 23 | 00 | 6143 | 00 | \$684 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 042 | 25 | 00 | 6143 | 00 | \$29 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 042 | 99 | 00 | 6143 | 00 | \$714 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 043 | 23 | 00 | 6143 | 00 | \$657 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 043 | 25 | 00 | 6143 | 00 | \$10 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 043 | 99 | 00 | 6143 | 00 | \$695 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 044 | 23 | 00 | 6143 | 00 | \$678 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 044 | 25 | 00 | 6143 | 00 | \$5 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 044 | 99 | 00 | 6143 | 00 | \$772 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 051 | 23 | 00 | 6143 | 00 | \$657 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 051 | 25 | 00 | 6143 | 00 | \$10 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 051 | 99 | 00 | 6143 | 00 | \$1,243 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 101 | 23 | 00 | 6143 | 00 | \$673 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 101 | 25 | 00 | 6143 | 00 | \$10 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 101 | 99 | 00 | 6143 | 00 | \$654 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 102 | 23 | 00 | 6143 | 00 | \$374 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 102 | 25 | 00 | 6143 | 00 | \$5 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 102 | 99 | 00 | 6143 | 00 | \$654 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 105 | 23 | 00 | 6143 | 00 | \$655 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 105 | 25 | 00 | 6143 | 00 | \$10 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 105 | 99 | 00 | 6143 | 00 | \$679 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 106 | 23 | 00 | 6143 | 00 | \$665 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 106 | 25 | 00 | 6143 | 00 | \$5 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 106 | 99 | 00 | 6143 | 00 | \$681 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 107 | 23 | 00 | 6143 | 00 | \$662 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 107 | 25 | 00 | 6143 | 00 | \$5 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 107 | 99 | 00 | 6143 | 00 | \$630 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 108 | 23 | 00 | 6143 | 00 | \$648 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 108 | 25 | 00 | 6143 | 00 | \$10 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Workers Compensation | 199 | 1 | 31 | 108 | 99 | 00 | 6143 | 00 | \$630 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 109 | 23 | 00 | 6143 | 00 | \$675 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 109 | 25 | 00 | 6143 | 00 | \$5 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 109 | 99 | 00 | 6143 | 00 | \$660 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 31 | 001 | 23 | 18 | 6143 | 00 | \$8 | Exec Director of Special Programs |
| Workers Compensation | 199 | 1 | 31 | 041 | 23 | 18 | 6143 | 00 | \$8 | Exec Director of Special Programs |
| Workers Compensation | 199 | 1 | 31 | 044 | 23 | 18 | 6143 | 00 | \$8 | Exec Director of Special Programs |
| Workers Compensation | 199 | 1 | 31 | 107 | 23 | 18 | 6143 | 00 | \$8 | Exec Director of Special Programs |
| TRS-Care On-Behalf | 199 | 1 | 31 | 001 | 22 | 00 | 6144 | 00 | \$4,315 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 001 | 23 | 00 | 6144 | 00 | \$9,365 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 001 | 25 | 00 | 6144 | 00 | \$286 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 001 | 29 | 00 | 6144 | 00 | \$920 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 001 | 99 | 00 | 6144 | 00 | \$31,948 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 009 | 26 | 00 | 6144 | 00 | \$3,679 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 041 | 23 | 00 | 6144 | 00 | \$5,088 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 041 | 99 | 00 | 6144 | 00 | \$9,258 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 042 | 23 | 00 | 6144 | 00 | \$5,133 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 042 | 99 | 00 | 6144 | 00 | \$5,353 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 043 | 23 | 00 | 6144 | 00 | \$4,926 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 043 | 99 | 00 | 6144 | 00 | \$5,519 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 044 | 23 | 00 | 6144 | 00 | \$5,088 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 044 | 99 | 00 | 6144 | 00 | \$5,791 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 051 | 23 | 00 | 6144 | 00 | \$4,926 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 051 | 99 | 00 | 6144 | 00 | \$9,320 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 101 | 23 | 00 | 6144 | 00 | \$5,051 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 101 | 99 | 00 | 6144 | 00 | \$4,905 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 102 | 23 | 00 | 6144 | 00 | \$2,804 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 102 | 99 | 00 | 6144 | 00 | \$4,905 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 105 | 23 | 00 | 6144 | 00 | \$4,913 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 105 | 99 | 00 | 6144 | 00 | \$5,093 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 106 | 23 | 00 | 6144 | 00 | \$4,989 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 106 | 99 | 00 | 6144 | 00 | \$5,106 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 107 | 23 | 00 | 6144 | 00 | \$4,967 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 107 | 99 | 00 | 6144 | 00 | \$4,728 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 108 | 23 | 00 | 6144 | 00 | \$4,863 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 108 | 99 | 00 | 6144 | 00 | \$4,728 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 109 | 23 | 00 | 6144 | 00 | \$5,061 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 31 | 109 | 99 | 00 | 6144 | 00 | \$4,950 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 001 | 22 | 00 | 6145 | 00 | \$111 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 001 | 23 | 00 | 6145 | 00 | \$242 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 001 | 25 | 00 | 6145 | 00 | \$5 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 001 | 29 | 00 | 6145 | 00 | \$24 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 001 | 99 | 00 | 6145 | 00 | \$833 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 009 | 26 | 00 | 6145 | 00 | \$95 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 041 | 23 | 00 | 6145 | 00 | \$131 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 041 | 99 | 00 | 6145 | 00 | \$239 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 042 | 23 | 00 | 6145 | 00 | \$133 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 042 | 99 | 00 | 6145 | 00 | \$138 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 043 | 23 | 00 | 6145 | 00 | \$127 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 043 | 99 | 00 | 6145 | 00 | \$143 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 044 | 23 | 00 | 6145 | 00 | \$131 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 044 | 99 | 00 | 6145 | 00 | \$150 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 051 | 23 | 00 | 6145 | 00 | \$127 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 051 | 99 | 00 | 6145 | 00 | \$241 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 101 | 23 | 00 | 6145 | 00 | \$130 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 101 | 99 | 00 | 6145 | 00 | \$127 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 102 | 23 | 00 | 6145 | 00 | \$72 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 102 | 99 | 00 | 6145 | 00 | \$127 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 105 | 23 | 00 | 6145 | 00 | \$127 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 105 | 99 | 00 | 6145 | 00 | \$132 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 106 | 23 | 00 | 6145 | 00 | \$129 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 106 | 99 | 00 | 6145 | 00 | \$132 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 107 | 23 | 00 | 6145 | 00 | \$128 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Unemployment Compensation | 199 | 1 | 31 | 107 | 99 | 00 | 6145 | 00 | \$122 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 108 | 23 | 00 | 6145 | 00 | \$126 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 108 | 99 | 00 | 6145 | 00 | \$122 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 109 | 23 | 00 | 6145 | 00 | \$131 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 31 | 109 | 99 | 00 | 6145 | 00 | \$125 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 001 | 22 | 00 | 6146 | 00 | \$725 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 001 | 23 | 00 | 6146 | 00 | \$3,401 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 001 | 25 | 00 | 6146 | 00 | \$200 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 001 | 29 | 00 | 6146 | 00 | \$58 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 001 | 99 | 00 | 6146 | 00 | \$14,063 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 009 | 26 | 00 | 6146 | 00 | \$1,005 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 041 | 23 | 00 | 6146 | 00 | \$3,036 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 041 | 99 | 00 | 6146 | 00 | \$2,225 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 042 | 23 | 00 | 6146 | 00 | \$3,093 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 042 | 99 | 00 | 6146 | 00 | \$1,868 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 043 | 23 | 00 | 6146 | 00 | \$2,606 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 043 | 99 | 00 | 6146 | 00 | \$1,509 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 044 | 23 | 00 | 6146 | 00 | \$3,036 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 044 | 99 | 00 | 6146 | 00 | \$1,246 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 051 | 23 | 00 | 6146 | 00 | \$2,606 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 051 | 99 | 00 | 6146 | 00 | \$2,509 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 101 | 23 | 00 | 6146 | 00 | \$2,676 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 101 | 99 | 00 | 6146 | 00 | \$1,178 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 102 | 23 | 00 | 6146 | 00 | \$2,141 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 102 | 99 | 00 | 6146 | 00 | \$1,178 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 105 | 23 | 00 | 6146 | 00 | \$2,622 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 105 | 99 | 00 | 6146 | 00 | \$1,081 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 106 | 23 | 00 | 6146 | 00 | \$2,960 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 106 | 99 | 00 | 6146 | 00 | \$1,165 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 107 | 23 | 00 | 6146 | 00 | \$2,964 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 107 | 99 | 00 | 6146 | 00 | \$1,368 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 108 | 23 | 00 | 6146 | 00 | \$2,560 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 108 | 99 | 00 | 6146 | 00 | \$1,368 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 109 | 23 | 00 | 6146 | 00 | \$3,034 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 109 | 99 | 00 | 6146 | 00 | \$1,029 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 31 | 001 | 23 | 18 | 6146 | 00 | \$12 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 31 | 041 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 31 | 044 | 23 | 18 | 6146 | 00 | \$20 | Exec Director of Special Programs |
| Teacher Retirement System | 199 | 1 | 31 | 107 | 23 | 18 | 6146 | 00 | \$12 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 31 | 001 | 22 | 00 | 6146 | 01 | \$539 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 001 | 23 | 00 | 6146 | 01 | \$1,171 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 001 | 25 | 00 | 6146 | 01 | \$32 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 001 | 29 | 00 | 6146 | 01 | \$115 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 001 | 99 | 00 | 6146 | 01 | \$3,993 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 009 | 26 | 00 | 6146 | 01 | \$460 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 041 | 23 | 00 | 6146 | 01 | \$636 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 041 | 25 | 00 | 6146 | 01 | \$5 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 041 | 99 | 00 | 6146 | 01 | \$1,157 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 042 | 23 | 00 | 6146 | 01 | \$642 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 042 | 25 | 00 | 6146 | 01 | \$28 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 042 | 99 | 00 | 6146 | 01 | \$669 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 043 | 23 | 00 | 6146 | 01 | \$616 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 043 | 25 | 00 | 6146 | 01 | \$10 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 043 | 99 | 00 | 6146 | 01 | \$690 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 044 | 23 | 00 | 6146 | 01 | \$636 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 044 | 25 | 00 | 6146 | 01 | \$5 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 044 | 99 | 00 | 6146 | 01 | \$724 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 051 | 23 | 00 | 6146 | 01 | \$616 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 051 | 25 | 00 | 6146 | 01 | \$10 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 051 | 99 | 00 | 6146 | 01 | \$1,165 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 101 | 23 | 00 | 6146 | 01 | \$631 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 101 | 25 | 00 | 6146 | 01 | \$9 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 101 | 99 | 00 | 6146 | 01 | \$613 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|----------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| TRS Entity | 199 | 1 | 31 | 102 | 23 | 00 | 6146 | 01 | \$350 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 102 | 25 | 00 | 6146 | 01 | \$5 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 102 | 99 | 00 | 6146 | 01 | \$613 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 105 | 23 | 00 | 6146 | 01 | \$614 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 105 | 25 | 00 | 6146 | 01 | \$10 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 105 | 99 | 00 | 6146 | 01 | \$637 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 106 | 23 | 00 | 6146 | 01 | \$624 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 106 | 25 | 00 | 6146 | 01 | \$5 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 106 | 99 | 00 | 6146 | 01 | \$638 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 107 | 23 | 00 | 6146 | 01 | \$621 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 107 | 25 | 00 | 6146 | 01 | \$5 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 107 | 99 | 00 | 6146 | 01 | \$591 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 108 | 23 | 00 | 6146 | 01 | \$608 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 108 | 25 | 00 | 6146 | 01 | \$9 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 108 | 99 | 00 | 6146 | 01 | \$591 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 109 | 23 | 00 | 6146 | 01 | \$633 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 109 | 25 | 00 | 6146 | 01 | \$5 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 109 | 99 | 00 | 6146 | 01 | \$619 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 31 | 001 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 31 | 041 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 31 | 044 | 23 | 18 | 6146 | 01 | \$14 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 31 | 107 | 23 | 18 | 6146 | 01 | \$11 | Exec Director of Special Programs |
| TRS New Member | 199 | 1 | 31 | 001 | 99 | 00 | 6146 | 02 | \$400 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 001 | 22 | 00 | 6146 | 03 | \$1,079 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 001 | 23 | 00 | 6146 | 03 | \$2,341 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 001 | 25 | 00 | 6146 | 03 | \$65 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 001 | 29 | 00 | 6146 | 03 | \$230 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 001 | 99 | 00 | 6146 | 03 | \$7,987 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 009 | 26 | 00 | 6146 | 03 | \$920 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 041 | 23 | 00 | 6146 | 03 | \$1,272 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 041 | 25 | 00 | 6146 | 03 | \$11 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 041 | 99 | 00 | 6146 | 03 | \$2,314 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 042 | 23 | 00 | 6146 | 03 | \$1,283 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 042 | 25 | 00 | 6146 | 03 | \$56 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 042 | 99 | 00 | 6146 | 03 | \$1,338 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 043 | 23 | 00 | 6146 | 03 | \$1,231 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 043 | 25 | 00 | 6146 | 03 | \$19 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 043 | 99 | 00 | 6146 | 03 | \$1,380 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 044 | 23 | 00 | 6146 | 03 | \$1,272 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 044 | 25 | 00 | 6146 | 03 | \$11 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 044 | 99 | 00 | 6146 | 03 | \$1,448 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 051 | 23 | 00 | 6146 | 03 | \$1,231 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 051 | 25 | 00 | 6146 | 03 | \$19 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 051 | 99 | 00 | 6146 | 03 | \$2,147 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 101 | 23 | 00 | 6146 | 03 | \$1,263 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 101 | 25 | 00 | 6146 | 03 | \$20 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 101 | 99 | 00 | 6146 | 03 | \$1,226 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 102 | 23 | 00 | 6146 | 03 | \$701 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 102 | 25 | 00 | 6146 | 03 | \$11 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 102 | 99 | 00 | 6146 | 03 | \$1,226 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 105 | 23 | 00 | 6146 | 03 | \$1,228 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 105 | 25 | 00 | 6146 | 03 | \$19 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 105 | 99 | 00 | 6146 | 03 | \$1,273 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 106 | 23 | 00 | 6146 | 03 | \$1,247 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 106 | 25 | 00 | 6146 | 03 | \$10 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 106 | 99 | 00 | 6146 | 03 | \$1,276 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 107 | 23 | 00 | 6146 | 03 | \$1,242 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 107 | 25 | 00 | 6146 | 03 | \$10 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 107 | 99 | 00 | 6146 | 03 | \$1,182 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 108 | 23 | 00 | 6146 | 03 | \$1,216 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 108 | 25 | 00 | 6146 | 03 | \$19 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 108 | 99 | 00 | 6146 | 03 | \$1,182 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 109 | 23 | 00 | 6146 | 03 | \$1,265 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| TRS Non-OASDI | 199 | 1 | 31 | 109 | 25 | 00 | 6146 | 03 | \$10 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 109 | 99 | 00 | 6146 | 03 | \$1,238 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 31 | 001 | 23 | 18 | 6146 | 03 | \$11 | Exec Director of Special Programs |
| TRS Non-OASDI | 199 | 1 | 31 | 041 | 23 | 18 | 6146 | 03 | \$11 | Exec Director of Special Programs |
| TRS Non-OASDI | 199 | 1 | 31 | 044 | 23 | 18 | 6146 | 03 | \$11 | Exec Director of Special Programs |
| TRS Non-OASDI | 199 | 1 | 31 | 107 | 23 | 18 | 6146 | 03 | \$11 | Exec Director of Special Programs |
| Unused Sick Leave (Option 1, Option 2) | 199 | 1 | 31 | 874 | 23 | 00 | 6148 | 00 | \$1,500 | Exec Director Human Resources |
| Guidance, Counseling and Evaluation Services Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$3,473,234 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 2.82% |
| Professional Services - Pupil Appraisals | 199 | 1 | 31 | 874 | 23 | 18 | 6219 | 00 | \$1,000 | Exec Director of Special Programs |
| Region IV Services - CTE | 199 | 1 | 31 | 001 | 22 | 12 | 6239 | 00 | \$2,000 | Director of Career Technical Ed |
| Region IV Services - Hughes Rd | 199 | 1 | 31 | 106 | 99 | 07 | 6239 | 00 | \$25 | Principal - Hughes Rd Elementary |
| Region IV Services - Special Programs | 199 | 1 | 31 | 874 | 23 | 18 | 6239 | 00 | \$500 | Exec Director of Special Programs |
| Rentals/Leases - McAdams | 199 | 1 | 31 | 041 | 99 | 02 | 6269 | 00 | \$56 | Principal - McAdams Junior High |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 001 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 041 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 042 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 043 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 044 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 051 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 101 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 102 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 105 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 106 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 107 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 108 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Rentals/Leases - Special Programs | 199 | 1 | 31 | 109 | 23 | 18 | 6269 | 00 | \$50 | Exec Director of Special Programs |
| Misc Contracted Services - Special Programs | 199 | 1 | 31 | 874 | 23 | 18 | 6299 | 00 | \$5,333 | Exec Director of Special Programs |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 001 | 99 | 24 | 6299 | 00 | \$30,000 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 041 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 042 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 043 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 044 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 051 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 101 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 102 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 105 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 106 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 107 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 108 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Contracted Services - Mental Health Counselors | 199 | 1 | 31 | 109 | 99 | 24 | 6299 | 00 | \$7,500 | Deputy Supt Business & Operations |
| Guidance, Counseling and Evaluation Services Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$129,564 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.11% |
| Reading Materials - Lobit Middle School | 199 | 1 | 31 | 044 | 99 | 15 | 6329 | 00 | \$200 | Principal - Lobit Middle School |
| Reading Materials - K.E. Little | 199 | 1 | 31 | 101 | 99 | 04 | 6329 | 00 | \$240 | Principal - K. E. Little Elementary |
| Reading Materials - San Leon | 199 | 1 | 31 | 108 | 99 | 40 | 6329 | 00 | \$100 | Principal - San Leon Elementary |
| Reading Materials - Special Programs | 199 | 1 | 31 | 874 | 23 | 18 | 6329 | 00 | \$300 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 001 | 23 | 18 | 6339 | 00 | \$371 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 041 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 042 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 043 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 044 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 051 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 101 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 102 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 105 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 106 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 107 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Testing Materials - Special Programs | 199 | 1 | 31 | 108 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Testing Materials - Special Programs | 199 | 1 | 31 | 109 | 23 | 18 | 6339 | 00 | \$370 | Exec Director of Special Programs |
| Inventory - DHS | 199 | 1 | 31 | 001 | 99 | 01 | 6398 | 00 | \$2,000 | Principal - Dickinson High School |
| Inventory - Bay Colony | 199 | 1 | 31 | 107 | 99 | 05 | 6398 | 00 | \$500 | Principal - Bay Colony Elementary |
| Inventory - Special Programs | 199 | 1 | 31 | 874 | 23 | 18 | 6398 | 00 | \$5,300 | Exec Director of Special Programs |
| Inventory - Technology Replacement | 199 | 1 | 31 | 001 | 99 | 37 | 6398 | TI | \$5,000 | Deputy Supt Business & Operations |
| Supplies - Reserve | 199 | 1 | 31 | 001 | 99 | 22 | 6399 | 00 | \$5,000 | Superintendent |
| Supplies - DHS | 199 | 1 | 31 | 001 | 99 | 01 | 6399 | 00 | \$7,000 | Principal - Dickinson High School |
| Supplies - DALC | 199 | 1 | 31 | 001 | 29 | 09 | 6399 | 00 | \$100 | Principal - DCC/DALC |
| Supplies - DCC | 199 | 1 | 31 | 009 | 26 | 09 | 6399 | 00 | \$100 | Principal - DCC/DALC |
| Supplies - McAdams | 199 | 1 | 31 | 041 | 99 | 02 | 6399 | 00 | \$300 | Principal - McAdams Junior High |
| Supplies - Dunbar Middle School | 199 | 1 | 31 | 042 | 99 | 03 | 6399 | 00 | \$100 | Principal - Dunbar Middle School |
| Supplies - Barber Middle School | 199 | 1 | 31 | 043 | 99 | 08 | 6399 | 00 | \$500 | Principal - Barber Middle School |
| Supplies - Lobit Middle School | 199 | 1 | 31 | 044 | 99 | 15 | 6399 | 00 | \$250 | Principal - Lobit Middle School |
| Supplies - Kranz | 199 | 1 | 31 | 051 | 99 | 34 | 6399 | 00 | \$400 | Principal - Kranz Junior High |
| Supplies - K. E. Little | 199 | 1 | 31 | 101 | 99 | 04 | 6399 | 00 | \$500 | Principal - K. E. Little Elementary |
| Supplies - Lobit Elementary | 199 | 1 | 31 | 102 | 99 | 28 | 6399 | 00 | \$150 | Principal - Lobit Elementary |
| Supplies - Silbernagel | 199 | 1 | 31 | 105 | 99 | 06 | 6399 | 00 | \$200 | Principal - Silbernagel Elementary |
| Supplies - Hughes Rd | 199 | 1 | 31 | 106 | 99 | 07 | 6399 | 00 | \$350 | Principal - Hughes Rd Elementary |
| Supplies - Bay Colony | 199 | 1 | 31 | 107 | 99 | 05 | 6399 | 00 | \$500 | Principal - Bay Colony Elementary |
| Supplies - San Leon | 199 | 1 | 31 | 108 | 99 | 40 | 6399 | 00 | \$100 | Principal - San Leon Elementary |
| Supplies - Special Programs | 199 | 1 | 31 | 001 | 23 | 18 | 6399 | 00 | \$243 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 041 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 042 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 043 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 044 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 051 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 101 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 102 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 105 | 23 | 18 | 6399 | 00 | \$237 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 106 | 23 | 18 | 6399 | 00 | \$237 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 107 | 23 | 18 | 6399 | 00 | \$237 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 108 | 23 | 18 | 6399 | 00 | \$237 | Exec Director of Special Programs |
| Supplies - Special Programs | 199 | 1 | 31 | 109 | 23 | 18 | 6399 | 00 | \$238 | Exec Director of Special Programs |
| Guidance, Counseling and Evaluation Services Supplies/Materials Subtotal - 6300 | | | | | | | | | Total 20/21 | \$37,096 |
| | | | | | | | | | % of Budget | 0.03% |
| Employee Travel - Reserve | 199 | 1 | 31 | 001 | 99 | 22 | 6411 | 00 | \$1,500 | Superintendent |
| Employee Travel - DHS | 199 | 1 | 31 | 001 | 99 | 01 | 6411 | 00 | \$5,000 | Principal - Dickinson High School |
| Employee Travel - DHS - CTE | 199 | 1 | 31 | 001 | 22 | 12 | 6411 | 00 | \$3,000 | Director of Career Technical Ed |
| Employee Travel - DCC | 199 | 1 | 31 | 009 | 26 | 09 | 6411 | 00 | \$300 | Principal - DCC/DALC |
| Employee Travel - McAdams | 199 | 1 | 31 | 041 | 99 | 02 | 6411 | 00 | \$450 | Principal - McAdams Junior High |
| Employee Travel - Dunbar Middle School | 199 | 1 | 31 | 042 | 99 | 03 | 6411 | 00 | \$500 | Principal - Dunbar Middle School |
| Employee Travel - Barber Middle School | 199 | 1 | 31 | 043 | 99 | 08 | 6411 | 00 | \$250 | Principal - Barber Middle School |
| Employee Travel - Lobit Middle School | 199 | 1 | 31 | 044 | 99 | 15 | 6411 | 00 | \$250 | Principal - Lobit Middle School |
| Employee Travel - Kranz | 199 | 1 | 31 | 051 | 99 | 34 | 6411 | 00 | \$500 | Principal - Kranz Junior High |
| Employee Travel - K. E. Little | 199 | 1 | 31 | 101 | 99 | 04 | 6411 | 00 | \$260 | Principal - K. E. Little Elementary |
| Employee Travel - Lobit Elementary | 199 | 1 | 31 | 102 | 99 | 28 | 6411 | 00 | \$500 | Principal - Lobit Elementary |
| Employee Travel - Silbernagel | 199 | 1 | 31 | 105 | 99 | 06 | 6411 | 00 | \$300 | Principal - Silbernagel Elementary |
| Employee Travel - Hughes Rd | 199 | 1 | 31 | 106 | 99 | 07 | 6411 | 00 | \$300 | Principal - Hughes Rd Elementary |
| Employee Travel - Bay Colony | 199 | 1 | 31 | 107 | 99 | 05 | 6411 | 00 | \$300 | Principal - Bay Colony Elementary |
| Employee Travel - San Leon | 199 | 1 | 31 | 108 | 99 | 40 | 6411 | 00 | \$550 | Principal - San Leon Elementary |
| Employee Travel - Calder Rd | 199 | 1 | 31 | 109 | 99 | 32 | 6411 | 00 | \$900 | Principal - Calder Rd Elementary |
| Employee Travel - Special Programs | 199 | 1 | 31 | 001 | 23 | 18 | 6411 | 00 | \$1,200 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 041 | 23 | 18 | 6411 | 00 | \$588 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 042 | 23 | 18 | 6411 | 00 | \$588 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 043 | 23 | 18 | 6411 | 00 | \$588 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 044 | 23 | 18 | 6411 | 00 | \$1,288 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 051 | 23 | 18 | 6411 | 00 | \$588 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 101 | 23 | 18 | 6411 | 00 | \$588 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 102 | 23 | 18 | 6411 | 00 | \$587 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 105 | 23 | 18 | 6411 | 00 | \$587 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 31 | 106 | 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 - Special Programs | 199 | 1 | 31 | 107 | 23 | 18 | 6411 | 00 | \$1,123 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 31 | 108 | 23 | 18 | 6411 | 00 | \$587 | Exec Director of Special Programs | |
| Employee Travel - Special Programs | 199 | 1 | 31 | 109 | 23 | 18 | 6411 | 00 | \$587 | Exec Director of Special Programs | |
| Employee Travel - AVID/College Preparation | 199 | 1 | 31 | 001 | 99 | 55 | 6411 | 00 | \$2,200 | Principal - Dickinson High School | |
| Transportation Reclass - Special Programs | 199 | 1 | 31 | 874 | 23 | 18 | 6494 | 00 | \$207 | Exec Director of Special Programs | |
| Membership Dues - McAdams Junior High | 199 | 1 | 31 | 041 | 99 | 02 | 6495 | 00 | \$60 | Principal - McAdams Junior High | |
| Membership Dues - Dunbar Middle School | 199 | 1 | 31 | 042 | 99 | 03 | 6495 | 00 | \$50 | Principal - Dunbar Middle School | |
| Membership Dues - Lobit Middle School | 199 | 1 | 31 | 044 | 99 | 15 | 6495 | 00 | \$150 | Principal - Lobit Middle School | |
| Membership Dues - Lobit Elementary | 199 | 1 | 31 | 102 | 99 | 28 | 6495 | 00 | \$100 | Principal - Lobit Elementary | |
| Membership Dues - Silbernagel | 199 | 1 | 31 | 105 | 99 | 06 | 6495 | 00 | \$125 | Principal - Silbernagel Elementary | |
| Membership Dues - Hughes Rd | 199 | 1 | 31 | 106 | 99 | 07 | 6495 | 00 | \$50 | Principal - Hughes Rd Elementary | |
| Membership Dues - San Leon | 199 | 1 | 31 | 108 | 99 | 40 | 6495 | 00 | \$175 | Principal - San Leon Elementary | |
| Membership Dues - Calder Rd | 199 | 1 | 31 | 109 | 99 | 32 | 6495 | 00 | \$160 | Principal - Calder Rd Elementary | |
| Awards - Barber Middle School | 199 | 1 | 31 | 043 | 99 | 08 | 6498 | 00 | \$500 | Principal - Barber Middle School | |
| Guidance, Counseling and Evaluation Services Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 | \$28,123 |
| | | | | | | | | | | % of Budget | 0.02% |
| Total Function 31 - Guidance, Counseling and Evaluation Services | | | | | | | | | | Total 20/21 | \$3,668,017 |
| | | | | | | | | | | % of Budget | 2.98% |

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

Function 32 - Social Work Services

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Workers Compensation | 199 | 1 | 32 | 105 | 30 | 00 | 6143 | 00 | \$50 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 32 | 106 | 30 | 00 | 6143 | 00 | \$44 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 32 | 107 | 30 | 00 | 6143 | 00 | \$44 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 32 | 108 | 30 | 00 | 6143 | 00 | \$44 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 32 | 109 | 30 | 00 | 6143 | 00 | \$44 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 001 | 30 | 00 | 6144 | 00 | \$1,236 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 041 | 30 | 00 | 6144 | 00 | \$1,188 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 042 | 30 | 00 | 6144 | 00 | \$1,236 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 043 | 30 | 00 | 6144 | 00 | \$1,236 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 044 | 30 | 00 | 6144 | 00 | \$1,236 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 051 | 30 | 00 | 6144 | 00 | \$1,188 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 101 | 30 | 00 | 6144 | 00 | \$374 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 102 | 30 | 00 | 6144 | 00 | \$374 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 105 | 30 | 00 | 6144 | 00 | \$374 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 106 | 30 | 00 | 6144 | 00 | \$328 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 107 | 30 | 00 | 6144 | 00 | \$328 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 108 | 30 | 00 | 6144 | 00 | \$328 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 32 | 109 | 30 | 00 | 6144 | 00 | \$328 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 001 | 30 | 00 | 6145 | 00 | \$32 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 041 | 30 | 00 | 6145 | 00 | \$31 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 042 | 30 | 00 | 6145 | 00 | \$32 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 043 | 30 | 00 | 6145 | 00 | \$32 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 044 | 30 | 00 | 6145 | 00 | \$32 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 051 | 30 | 00 | 6145 | 00 | \$31 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 101 | 30 | 00 | 6145 | 00 | \$10 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 102 | 30 | 00 | 6145 | 00 | \$10 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 105 | 30 | 00 | 6145 | 00 | \$10 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 106 | 30 | 00 | 6145 | 00 | \$8 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 107 | 30 | 00 | 6145 | 00 | \$8 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 108 | 30 | 00 | 6145 | 00 | \$8 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 32 | 109 | 30 | 00 | 6145 | 00 | \$8 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 001 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 041 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 042 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 043 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 044 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 051 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 101 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 102 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 105 | 30 | 00 | 6146 | 00 | \$468 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 106 | 30 | 00 | 6146 | 00 | \$409 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 107 | 30 | 00 | 6146 | 00 | \$409 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 108 | 30 | 00 | 6146 | 00 | \$409 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 32 | 109 | 30 | 00 | 6146 | 00 | \$409 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 001 | 30 | 00 | 6146 | 01 | \$155 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 041 | 30 | 00 | 6146 | 01 | \$148 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 042 | 30 | 00 | 6146 | 01 | \$155 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 043 | 30 | 00 | 6146 | 01 | \$155 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 044 | 30 | 00 | 6146 | 01 | \$155 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 051 | 30 | 00 | 6146 | 01 | \$148 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 101 | 30 | 00 | 6146 | 01 | \$47 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 102 | 30 | 00 | 6146 | 01 | \$47 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 105 | 30 | 00 | 6146 | 01 | \$47 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 106 | 30 | 00 | 6146 | 01 | \$41 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 107 | 30 | 00 | 6146 | 01 | \$41 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 108 | 30 | 00 | 6146 | 01 | \$41 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 109 | 30 | 00 | 6146 | 01 | \$41 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 32 | 874 | 30 | 00 | 6146 | 01 | \$0 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 32 | 001 | 30 | 00 | 6146 | 02 | \$1,500 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 001 | 30 | 00 | 6146 | 03 | \$309 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 041 | 30 | 00 | 6146 | 03 | \$297 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 042 | 30 | 00 | 6146 | 03 | \$309 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 043 | 30 | 00 | 6146 | 03 | \$309 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| TRS Non-OASDI | 199 | 1 | 32 | 044 | 30 | 00 | 6146 | 03 | \$309 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 051 | 30 | 00 | 6146 | 03 | \$297 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 101 | 30 | 00 | 6146 | 03 | \$94 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 102 | 30 | 00 | 6146 | 03 | \$94 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 105 | 30 | 00 | 6146 | 03 | \$94 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 106 | 30 | 00 | 6146 | 03 | \$82 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 107 | 30 | 00 | 6146 | 03 | \$82 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 108 | 30 | 00 | 6146 | 03 | \$82 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 32 | 109 | 30 | 00 | 6146 | 03 | \$82 | Exec Director Human Resources |
| Social Work Services Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 \$194,380 |
| | | | | | | | | | | % of Budget 0.16% |
| Supplies - Administration | 199 | 1 | 32 | 001 | 30 | 21 | 6399 | 00 | \$400 | Asst Supt Administration |
| Supplies - Reserve | 199 | 1 | 32 | 001 | 30 | 22 | 6399 | 00 | \$500 | Superintendent |
| Supplies - Special Programs | 199 | 1 | 32 | 874 | 23 | 18 | 6399 | 00 | \$500 | Exec Director of Special Programs |
| Social Work Services Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 \$1,400 |
| | | | | | | | | | | % of Budget 0.00% |
| Employee Travel - Special Programs | 199 | 1 | 32 | 001 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 041 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 042 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 043 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 044 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 051 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 101 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 102 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 105 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 106 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 107 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 108 | 23 | 18 | 6411 | 00 | \$77 | Exec Director of Special Programs |
| Employee Travel - Special Programs | 199 | 1 | 32 | 109 | 23 | 18 | 6411 | 00 | \$76 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 001 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 041 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 042 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 043 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 044 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 051 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 101 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 102 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 105 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 106 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 107 | 23 | 18 | 6499 | 00 | \$54 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 108 | 23 | 18 | 6499 | 00 | \$53 | Exec Director of Special Programs |
| Misc Operating Expenses - Special Programs | 199 | 1 | 32 | 109 | 23 | 18 | 6499 | 00 | \$53 | Exec Director of Special Programs |
| Social Work Services Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 \$1,700 |
| | | | | | | | | | | % of Budget 0.00% |
| Total Function 32 - Social Work Services | | | | | | | | | | Total 20/21 \$197,480 |
| | | | | | | | | | | % of Budget 0.16% |

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

Function 33 - Health Services

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-----------|-----------------------------------|
| Substitutes - Nurse | 199 | 1 | 33 | 001 | 99 | 00 | 6112 | 00 | \$6,000 | Exec Director Human Resources |
| Substitutes - Discretionary - Bay Colony | 199 | 1 | 33 | 107 | 99 | 05 | 6112 | 01 | \$100 | Principal - Bay Colony Elementary |
| Substitutes - Discretionary - Special Programs | 199 | 1 | 33 | 001 | 23 | 18 | 6112 | 01 | \$495 | Exec Director of Special Programs |
| Salaries - Nurse | 199 | 1 | 33 | 001 | 99 | 00 | 6119 | 00 | \$181,230 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 041 | 99 | 00 | 6119 | 00 | \$49,415 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 042 | 99 | 00 | 6119 | 00 | \$61,427 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 043 | 99 | 00 | 6119 | 00 | \$64,206 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 044 | 99 | 00 | 6119 | 00 | \$53,350 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 051 | 99 | 00 | 6119 | 00 | \$62,443 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 101 | 99 | 00 | 6119 | 00 | \$61,187 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 102 | 99 | 00 | 6119 | 00 | \$53,350 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 105 | 99 | 00 | 6119 | 00 | \$70,002 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 106 | 99 | 00 | 6119 | 00 | \$63,271 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 107 | 99 | 00 | 6119 | 00 | \$68,006 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 108 | 99 | 00 | 6119 | 00 | \$65,490 | Exec Director Human Resources |
| Salaries - Nurse | 199 | 1 | 33 | 109 | 99 | 00 | 6119 | 00 | \$73,719 | Exec Director Human Resources |
| Substitutes - Clinic Aide | 199 | 1 | 33 | 001 | 99 | 00 | 6122 | 00 | \$500 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 001 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 041 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 042 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 043 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 044 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 051 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 101 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 102 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 105 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 106 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 107 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 108 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 33 | 109 | 99 | 00 | 6139 | 00 | \$92 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 001 | 99 | 00 | 6141 | 00 | \$2,645 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 041 | 99 | 00 | 6141 | 00 | \$717 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 042 | 99 | 00 | 6141 | 00 | \$891 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 043 | 99 | 00 | 6141 | 00 | \$931 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 044 | 99 | 00 | 6141 | 00 | \$774 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 051 | 99 | 00 | 6141 | 00 | \$905 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 101 | 99 | 00 | 6141 | 00 | \$887 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 102 | 99 | 00 | 6141 | 00 | \$774 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 105 | 99 | 00 | 6141 | 00 | \$1,015 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 106 | 99 | 00 | 6141 | 00 | \$917 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 107 | 99 | 00 | 6141 | 00 | \$986 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 108 | 99 | 00 | 6141 | 00 | \$950 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 109 | 99 | 00 | 6141 | 00 | \$1,069 | Exec Director Human Resources |
| Medicare | 199 | 1 | 33 | 107 | 99 | 05 | 6141 | 00 | \$15 | Principal - Bay Colony Elementary |
| Medicare | 199 | 1 | 33 | 001 | 23 | 18 | 6141 | 00 | \$36 | Exec Director of Special Programs |
| Group Health | 199 | 1 | 33 | 001 | 99 | 00 | 6142 | 00 | \$8,180 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 041 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 042 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 043 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 044 | 99 | 00 | 6142 | 00 | \$5,480 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 051 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 101 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 102 | 99 | 00 | 6142 | 00 | \$5,480 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 105 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 106 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 107 | 99 | 00 | 6142 | 00 | \$2,780 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 108 | 99 | 00 | 6142 | 00 | \$2,760 | Exec Director Human Resources |
| Group Health | 199 | 1 | 33 | 109 | 99 | 00 | 6142 | 00 | \$2,760 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 001 | 99 | 00 | 6143 | 00 | \$1,459 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Workers Compensation | 199 | 1 | 33 | 041 | 99 | 00 | 6143 | 00 | \$395 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 042 | 99 | 00 | 6143 | 00 | \$491 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 043 | 99 | 00 | 6143 | 00 | \$514 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 044 | 99 | 00 | 6143 | 00 | \$427 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 051 | 99 | 00 | 6143 | 00 | \$500 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 101 | 99 | 00 | 6143 | 00 | \$489 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 102 | 99 | 00 | 6143 | 00 | \$427 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 105 | 99 | 00 | 6143 | 00 | \$560 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 106 | 99 | 00 | 6143 | 00 | \$506 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 107 | 99 | 00 | 6143 | 00 | \$544 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 108 | 99 | 00 | 6143 | 00 | \$524 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 33 | 109 | 99 | 00 | 6143 | 00 | \$590 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 001 | 99 | 00 | 6144 | 00 | \$10,879 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 041 | 99 | 00 | 6144 | 00 | \$2,970 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 042 | 99 | 00 | 6144 | 00 | \$3,686 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 043 | 99 | 00 | 6144 | 00 | \$3,852 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 044 | 99 | 00 | 6144 | 00 | \$3,201 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 051 | 99 | 00 | 6144 | 00 | \$3,747 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 101 | 99 | 00 | 6144 | 00 | \$3,671 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 102 | 99 | 00 | 6144 | 00 | \$3,201 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 105 | 99 | 00 | 6144 | 00 | \$4,200 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 106 | 99 | 00 | 6144 | 00 | \$3,796 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 107 | 99 | 00 | 6144 | 00 | \$4,080 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 108 | 99 | 00 | 6144 | 00 | \$3,929 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 33 | 109 | 99 | 00 | 6144 | 00 | \$4,423 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 001 | 99 | 00 | 6145 | 00 | \$281 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 041 | 99 | 00 | 6145 | 00 | \$77 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 042 | 99 | 00 | 6145 | 00 | \$95 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 043 | 99 | 00 | 6145 | 00 | \$100 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 044 | 99 | 00 | 6145 | 00 | \$83 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 051 | 99 | 00 | 6145 | 00 | \$97 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 101 | 99 | 00 | 6145 | 00 | \$95 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 102 | 99 | 00 | 6145 | 00 | \$83 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 105 | 99 | 00 | 6145 | 00 | \$109 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 106 | 99 | 00 | 6145 | 00 | \$98 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 107 | 99 | 00 | 6145 | 00 | \$105 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 108 | 99 | 00 | 6145 | 00 | \$102 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 33 | 109 | 99 | 00 | 6145 | 00 | \$114 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 001 | 99 | 00 | 6146 | 00 | \$806 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 041 | 99 | 00 | 6146 | 00 | \$426 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 042 | 99 | 00 | 6146 | 00 | \$376 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 043 | 99 | 00 | 6146 | 00 | \$226 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 044 | 99 | 00 | 6146 | 00 | \$226 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 051 | 99 | 00 | 6146 | 00 | \$1,172 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 101 | 99 | 00 | 6146 | 00 | \$226 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 102 | 99 | 00 | 6146 | 00 | \$226 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 105 | 99 | 00 | 6146 | 00 | \$226 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 106 | 99 | 00 | 6146 | 00 | \$226 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 107 | 99 | 00 | 6146 | 00 | \$362 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 108 | 99 | 00 | 6146 | 00 | \$362 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 33 | 109 | 99 | 00 | 6146 | 00 | \$791 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 001 | 99 | 00 | 6146 | 01 | \$1,409 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 041 | 99 | 00 | 6146 | 01 | \$371 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 042 | 99 | 00 | 6146 | 01 | \$461 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 043 | 99 | 00 | 6146 | 01 | \$482 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 044 | 99 | 00 | 6146 | 01 | \$401 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 051 | 99 | 00 | 6146 | 01 | \$469 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 101 | 99 | 00 | 6146 | 01 | \$460 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 102 | 99 | 00 | 6146 | 01 | \$401 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 105 | 99 | 00 | 6146 | 01 | \$526 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 106 | 99 | 00 | 6146 | 01 | \$475 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 107 | 99 | 00 | 6146 | 01 | \$511 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 108 | 99 | 00 | 6146 | 01 | \$492 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| TRS Entity | 199 | 1 | 33 | 109 | 99 | 00 | 6146 | 01 | \$554 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 33 | 001 | 23 | 18 | 6146 | 01 | \$5 | Exec Director of Special Programs |
| TRS New Member | 199 | 1 | 33 | 051 | 99 | 00 | 6146 | 02 | \$795 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 001 | 99 | 00 | 6146 | 03 | \$2,720 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 041 | 99 | 00 | 6146 | 03 | \$743 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 042 | 99 | 00 | 6146 | 03 | \$923 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 043 | 99 | 00 | 6146 | 03 | \$964 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 044 | 99 | 00 | 6146 | 03 | \$802 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 051 | 99 | 00 | 6146 | 03 | \$938 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 101 | 99 | 00 | 6146 | 03 | \$919 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 102 | 99 | 00 | 6146 | 03 | \$802 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 105 | 99 | 00 | 6146 | 03 | \$1,051 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 106 | 99 | 00 | 6146 | 03 | \$950 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 107 | 99 | 00 | 6146 | 03 | \$1,021 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 108 | 99 | 00 | 6146 | 03 | \$984 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 33 | 109 | 99 | 00 | 6146 | 03 | \$1,107 | Exec Director Human Resources |
| Health Services Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$1,087,686 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.88% |
| Professional Services - Gator Hope Clinic | 199 | 1 | 33 | 001 | 99 | 24 | 6219 | PA | \$117,000 | Deputy Supt Business & Operations |
| Professional Services - UTMB Medical | 199 | 1 | 33 | 874 | 23 | 18 | 6219 | PA | \$5,000 | Exec Director of Special Programs |
| Maintenance & Repair - Special Programs | 199 | 1 | 33 | 874 | 23 | 18 | 6249 | 00 | \$600 | Exec Director of Special Programs |
| Misc. Contracted Services | 199 | 1 | 33 | 873 | 99 | 36 | 6299 | 00 | \$1,000 | Lead District Nurse |
| Contracted Services - Gator Hope Clinic | 199 | 1 | 33 | 001 | 99 | 24 | 6299 | PA | \$3,800 | Deputy Supt Business & Operations |
| Health Services Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$127,400 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.10% |
| Inventory - Special Programs | 199 | 1 | 33 | 001 | 23 | 18 | 6398 | 00 | \$1,024 | Exec Director of Special Programs |
| Inventory - Technology Replacement | 199 | 1 | 33 | 999 | 99 | 37 | 6398 | TI | \$2,000 | Deputy Supt Business & Operations |
| Supplies - DALC | 199 | 1 | 33 | 001 | 29 | 09 | 6399 | 00 | \$100 | Principal - DCC/DALC |
| Supplies - DHS | 199 | 1 | 33 | 001 | 99 | 01 | 6399 | 00 | \$4,000 | Principal - Dickinson High School |
| Supplies - DCC | 199 | 1 | 33 | 009 | 26 | 09 | 6399 | 00 | \$100 | Principal - DCC/DALC |
| Supplies - McAdams | 199 | 1 | 33 | 041 | 99 | 02 | 6399 | 00 | \$1,600 | Principal - McAdams Junior High |
| Supplies - Dunbar Middle School | 199 | 1 | 33 | 042 | 99 | 03 | 6399 | 00 | \$1,000 | Principal - Dunbar Middle School |
| Supplies - Barber Middle School | 199 | 1 | 33 | 043 | 99 | 08 | 6399 | 00 | \$250 | Principal - Barber Middle School |
| Supplies - Lobit Middle School | 199 | 1 | 33 | 044 | 99 | 15 | 6399 | 00 | \$650 | Principal - Lobit Middle School |
| Supplies - Kranz | 199 | 1 | 33 | 051 | 99 | 34 | 6399 | 00 | \$1,400 | Principal - Kranz Junior High |
| Supplies - K. E. Little | 199 | 1 | 33 | 101 | 99 | 04 | 6399 | 00 | \$500 | Principal - K. E. Little Elementary |
| Supplies - Lobit Elementary | 199 | 1 | 33 | 102 | 99 | 28 | 6399 | 00 | \$600 | Principal - Lobit Elementary |
| Supplies - Silbernagel | 199 | 1 | 33 | 105 | 99 | 06 | 6399 | 00 | \$300 | Principal - Silbernagel Elementary |
| Supplies - Hughes Rd | 199 | 1 | 33 | 106 | 99 | 07 | 6399 | 00 | \$750 | Principal - Hughes Rd Elementary |
| Supplies - Bay Colony | 199 | 1 | 33 | 107 | 99 | 05 | 6399 | 00 | \$500 | Principal - Bay Colony Elementary |
| Supplies - San Leon | 199 | 1 | 33 | 108 | 99 | 40 | 6399 | 00 | \$700 | Principal - San Leon Elementary |
| Supplies - Calder Rd | 199 | 1 | 33 | 109 | 99 | 32 | 6399 | 00 | \$1,300 | Principal - Calder Rd Elementary |
| Supplies - Special Programs | 199 | 1 | 33 | 001 | 23 | 18 | 6399 | 00 | \$200 | Exec Director of Special Programs |
| Supplies - Reserve | 199 | 1 | 33 | 001 | 99 | 22 | 6399 | 00 | \$3,000 | Superintendent |
| Supplies | 199 | 1 | 33 | 873 | 99 | 36 | 6399 | 00 | \$750 | Lead District Nurse |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 001 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 041 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 042 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 043 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 044 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 051 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 101 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 102 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 105 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 106 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 107 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 108 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |
| Supplies - AED Emergency Device | 199 | 1 | 33 | 109 | 99 | 21 | 6399 | 06 | \$300 | Asst Supt Administration |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|-------------|
| Supplies - Gator Hope Clinic | 199 | 1 | 33 | 001 | 99 | 24 | 6399 | PA | \$16,200 | Deputy Supt Business & Operations | |
| Health Services Supplies Subtotal - 6300 | | | | | | | | | | Total 20/21 | \$40,824 |
| | | | | | | | | | | % of Budget | 0.03% |
| Employee Travel - Reserve | 199 | 1 | 33 | 001 | 99 | 22 | 6411 | 00 | \$1,000 | Superintendent | |
| Employee Travel - DHS | 199 | 1 | 33 | 001 | 99 | 01 | 6411 | 00 | \$1,000 | Principal - Dickinson High School | |
| Employee Travel - McAdams | 199 | 1 | 33 | 041 | 99 | 02 | 6411 | 00 | \$340 | Principal - McAdams Junior High | |
| Employee Travel - Barber Middle School | 199 | 1 | 33 | 043 | 99 | 08 | 6411 | 00 | \$250 | Principal - Barber Middle School | |
| Employee Travel - Lobit Middle School | 199 | 1 | 33 | 044 | 99 | 15 | 6411 | 00 | \$50 | Principal - Lobit Middle School | |
| Employee Travel - Kranz | 199 | 1 | 33 | 051 | 99 | 34 | 6411 | 00 | \$250 | Principal - Kranz Junior High | |
| Employee Travel - K. E. Little | 199 | 1 | 33 | 101 | 99 | 04 | 6411 | 00 | \$300 | Principal - K. E. Little Elementary | |
| Employee Travel - Lobit Elementary | 199 | 1 | 33 | 102 | 99 | 28 | 6411 | 00 | \$50 | Principal - Lobit Elementary | |
| Employee Travel - Silbernagel | 199 | 1 | 33 | 105 | 99 | 06 | 6411 | 00 | \$200 | Principal - Silbernagel Elementary | |
| Employee Travel - Hughes Rd | 199 | 1 | 33 | 106 | 99 | 07 | 6411 | 00 | \$200 | Principal - Hughes Rd Elementary | |
| Employee Travel - Bay Colony | 199 | 1 | 33 | 107 | 99 | 05 | 6411 | 00 | \$200 | Principal - Bay Colony Elementary | |
| Employee Travel - San Leon | 199 | 1 | 33 | 108 | 99 | 40 | 6411 | 00 | \$100 | Principal - San Leon Elementary | |
| Employee Travel - Calder Rd | 199 | 1 | 33 | 109 | 99 | 32 | 6411 | 00 | \$300 | Principal - Calder Rd Elementary | |
| Employee Travel - Special Programs | 199 | 1 | 33 | 001 | 23 | 18 | 6411 | 00 | \$1,500 | Exec Director of Special Programs | |
| Employee Travel | 199 | 1 | 33 | 873 | 99 | 36 | 6411 | 00 | \$1,500 | Lead District Nurse | |
| Health Services Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 | \$7,240 |
| | | | | | | | | | | % of Budget | 0.01% |
| Total Function 33 - Health Services | | | | | | | | | | Total 20/21 | \$1,263,150 |
| | | | | | | | | | | % of Budget | 1.02% |

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

Function 34 - Student Transportation

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-------------|-----------------------------------|
| Salaries - Professional | 199 | 1 | 34 | 950 | 99 | 00 | 6119 | 00 | \$382,765 | Exec Director Human Resources |
| Salaries - Extra Duty/Overtime | 199 | 1 | 34 | 950 | 99 | 00 | 6121 | 00 | \$320,000 | Exec Director Human Resources |
| Substitutes - Support Personnel | 199 | 1 | 34 | 950 | 99 | 00 | 6122 | 00 | \$35,000 | Exec Director Human Resources |
| Salaries - Paraprofessional - Drivers/Monitors - SPED | 199 | 1 | 34 | 950 | 23 | 00 | 6129 | 00 | \$812,716 | Exec Director Human Resources |
| Salaries - Paraprofessional - Drivers/Monitors - Alt Ed | 199 | 1 | 34 | 950 | 28 | 00 | 6129 | 00 | \$22,544 | Exec Director Human Resources |
| Salaries - Paraprofessional - Drivers/Monitors | 199 | 1 | 34 | 950 | 99 | 00 | 6129 | 00 | \$2,101,151 | Exec Director Human Resources |
| Salaries - Paraprofessional - Support Staff | 199 | 1 | 34 | 950 | 99 | 00 | 6129 | 01 | \$72,524 | Exec Director Human Resources |
| Salaries - Paraprofessional - Mechanics | 199 | 1 | 34 | 950 | 99 | 00 | 6129 | 07 | \$367,580 | Exec Director Human Resources |
| Medicare | 199 | 1 | 34 | 950 | 23 | 00 | 6141 | 00 | \$11,784 | Exec Director Human Resources |
| Medicare | 199 | 1 | 34 | 950 | 28 | 00 | 6141 | 00 | \$327 | Exec Director Human Resources |
| Medicare | 199 | 1 | 34 | 950 | 99 | 00 | 6141 | 00 | \$45,980 | Exec Director Human Resources |
| Group Health | 199 | 1 | 34 | 950 | 23 | 00 | 6142 | 00 | \$68,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 34 | 950 | 28 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 34 | 950 | 99 | 00 | 6142 | 00 | \$212,680 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 34 | 950 | 23 | 00 | 6143 | 00 | \$6,502 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 34 | 950 | 28 | 00 | 6143 | 00 | \$180 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 34 | 950 | 99 | 00 | 6143 | 00 | \$23,633 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 34 | 950 | 23 | 00 | 6144 | 00 | \$48,763 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 34 | 950 | 28 | 00 | 6144 | 00 | \$1,353 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 34 | 950 | 99 | 00 | 6144 | 00 | \$177,251 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 34 | 950 | 23 | 00 | 6145 | 00 | \$1,260 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 34 | 950 | 28 | 00 | 6145 | 00 | \$35 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 34 | 950 | 99 | 00 | 6145 | 00 | \$4,579 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 34 | 950 | 99 | 00 | 6146 | 00 | \$20,718 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 34 | 950 | 23 | 00 | 6146 | 01 | \$6,095 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 34 | 950 | 28 | 00 | 6146 | 01 | \$169 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 34 | 950 | 99 | 00 | 6146 | 01 | \$24,330 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 34 | 950 | 99 | 00 | 6146 | 02 | \$8,000 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 34 | 950 | 23 | 00 | 6146 | 03 | \$12,191 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 34 | 950 | 28 | 00 | 6146 | 03 | \$338 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 34 | 950 | 99 | 00 | 6146 | 03 | \$44,313 | Exec Director Human Resources |
| Student Transportation Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$4,834,762 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 3.92% |
| Region IV Services | 199 | 1 | 34 | 950 | 99 | 30 | 6239 | 00 | \$3,500 | Director of Transportation |
| Contracted Repair - Transportation - Vehicles | 199 | 1 | 34 | 950 | 99 | 30 | 6245 | 00 | \$49,000 | Director of Transportation |
| Maintenance & Repair - Fleet Management Software | 199 | 1 | 34 | 950 | 99 | 30 | 6249 | S1 | \$6,500 | Director of Transportation |
| Maintenance & Repair - Surveillance Agreement | 199 | 1 | 34 | 950 | 99 | 30 | 6249 | S5 | \$14,500 | Director of Transportation |
| Maintenance & Repair - Printers | 199 | 1 | 34 | 950 | 99 | 30 | 6249 | T2 | \$500 | Director of Transportation |
| Rentals/Leases - Copier - Transportation | 199 | 1 | 34 | 950 | 99 | 21 | 6267 | 00 | \$3,158 | Asst Supt Administration |
| Misc Contracted Services - Transportation Office | 199 | 1 | 34 | 950 | 99 | 30 | 6299 | 00 | \$500 | Director of Transportation |
| Misc Contracted Services - Transportation Shop | 199 | 1 | 34 | 950 | 99 | 30 | 6299 | S1 | \$19,000 | Director of Transportation |
| Contracted Services - Drug Testing | 199 | 1 | 34 | 950 | 99 | 30 | 6299 | S2 | \$6,000 | Director of Transportation |
| Contracted Services - EPA Tank Testing | 199 | 1 | 34 | 950 | 99 | 30 | 6299 | S3 | \$100 | Director of Transportation |
| Contracted Services - Vehicle Tracking System | 199 | 1 | 34 | 950 | 99 | 30 | 6299 | S4 | \$29,500 | Director of Transportation |
| Contracted Services - Driver Test - Spring ISD | 199 | 1 | 34 | 950 | 99 | 30 | 6299 | S5 | \$1,500 | Director of Transportation |
| Contracted Services - Physical Exams - Special Programs | 199 | 1 | 34 | 874 | 23 | 18 | 6299 | SI | \$300 | Exec Director of Special Programs |
| Contracted Services - Physical Exams | 199 | 1 | 34 | 950 | 99 | 30 | 6299 | SI | \$1,000 | Director of Transportation |
| Student Transportation Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$135,058 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.11% |
| Fuel & Lubricants | 199 | 1 | 34 | 950 | 99 | 30 | 6311 | 00 | \$580,000 | Director of Transportation |
| Supplies - Maintenance - Bus/Fuel Parts | 199 | 1 | 34 | 950 | 99 | 30 | 6319 | S5 | \$300,000 | Director of Transportation |
| Supplies - Maintenance - Tires/Tubes | 199 | 1 | 34 | 950 | 99 | 30 | 6319 | S6 | \$50,000 | Director of Transportation |
| Reading Materials - Transportation | 199 | 1 | 34 | 950 | 99 | 30 | 6329 | 00 | \$200 | Director of Transportation |
| Inventory - Transportation | 199 | 1 | 34 | 950 | 99 | 30 | 6398 | 00 | \$5,225 | Director of Transportation |
| Inventory - Reserve | 199 | 1 | 34 | 950 | 99 | 22 | 6398 | 00 | \$10,000 | Superintendent |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|-------------|
| Inventory - Technology Replacement | 199 | 1 | 34 | 950 | 99 | 37 | 6398 | TI | \$3,000 | Deputy Supt Business & Operations | |
| Supplies - Special Programs | 199 | 1 | 34 | 874 | 23 | 18 | 6399 | 00 | \$500 | Exec Director of Special Programs | |
| Supplies - Transportation | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | 00 | \$4,500 | Director of Transportation | |
| Supplies - Uniforms | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | AQ | \$1,200 | Director of Transportation | |
| Supplies - Bus Conduct | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | S4 | \$1,500 | Director of Transportation | |
| Supplies - Transportation Shop Tools/Equipment | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | S5 | \$7,500 | Director of Transportation | |
| Supplies - Training | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | S7 | \$1,000 | Director of Transportation | |
| Software/Licenses - Route Finder | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | S8 | \$13,500 | Director of Transportation | |
| Supplies - Transportation Shop | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | S9 | \$17,500 | Director of Transportation | |
| Supplies - Travel Tracker | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | SC | \$6,500 | Director of Transportation | |
| Supplies - Print Shop - Printing/Forms | 199 | 1 | 34 | 950 | 99 | 30 | 6399 | SJ | \$600 | Director of Transportation | |
| Student Transportation Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 | \$1,002,725 |
| | | | | | | | | | | % of Budget | 0.81% |
| Employee Travel - Reserve | 199 | 1 | 34 | 950 | 99 | 22 | 6411 | 00 | \$5,000 | Superintendent | |
| Employee Travel - Transportation | 199 | 1 | 34 | 950 | 99 | 30 | 6411 | 00 | \$5,000 | Director of Transportation | |
| Insurance - Fleet | 199 | 1 | 34 | 950 | 99 | 24 | 6429 | SC | \$120,000 | Deputy Supt Business & Operations | |
| Transportation Reclassification | 199 | 1 | 34 | 950 | 99 | 00 | 6494 | 00 | (\$212,734) | Deputy Supt Business & Operations | |
| Membership Dues | 199 | 1 | 34 | 950 | 99 | 30 | 6495 | 00 | \$400 | Director of Transportation | |
| Misc Fees - Transportation | 199 | 1 | 34 | 950 | 99 | 30 | 6497 | 00 | \$800 | Director of Transportation | |
| Misc Fees - Vehicle Inspections | 199 | 1 | 34 | 950 | 99 | 30 | 6497 | A8 | \$3,000 | Director of Transportation | |
| Awards - Transportation | 199 | 1 | 34 | 950 | 99 | 30 | 6498 | 00 | \$100 | Director of Transportation | |
| Misc Operating Costs - Special Programs | 199 | 1 | 34 | 874 | 23 | 18 | 6499 | 00 | \$200 | Exec Director of Special Programs | |
| Misc Operating Costs - Transportation | 199 | 1 | 34 | 950 | 99 | 30 | 6499 | 00 | \$3,500 | Director of Transportation | |
| Misc - Employee Awards | 199 | 1 | 34 | 950 | 99 | 30 | 6499 | QR | \$5,000 | Director of Transportation | |
| Student Transportation Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 | (\$69,734) |
| | | | | | | | | | | % of Budget | -0.06% |
| Fixed Assets - Vehicles | 199 | 1 | 34 | 950 | 99 | 22 | 6631 | 00 | \$600,000 | Superintendent | |
| Student Transportation Capital Outlay Subtotal - 6600 | | | | | | | | | | Total 20/21 | \$600,000 |
| | | | | | | | | | | % of Budget | 0.49% |
| Total Function 34 - Student Transportation | | | | | | | | | | Total 20/21 | \$6,502,811 |
| | | | | | | | | | | % of Budget | 5.27% |

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

Function 36 - Extracurricular Activities

| | | | | | | | | | | |
|---|-----|---|----|-----|----|----|------|----|-----------|-------------------------------|
| Substitutes - Discretionary - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6112 | 01 | \$3,000 | Director of Athletics |
| Salaries - Professional - CTE | 199 | 1 | 36 | 001 | 22 | 00 | 6119 | 00 | \$29,900 | Exec Director Human Resources |
| Salaries - Professional - Special Olympics | 199 | 1 | 36 | 001 | 23 | 00 | 6119 | 01 | \$7,000 | Exec Director Human Resources |
| Salaries - Professional - Athletics | 199 | 1 | 36 | 001 | 91 | 00 | 6119 | 00 | \$764,158 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 36 | 001 | 99 | 00 | 6119 | 00 | \$104,468 | Exec Director Human Resources |
| Salaries - Professional - Athletics | 199 | 1 | 36 | 041 | 91 | 00 | 6119 | 00 | \$70,900 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 36 | 041 | 99 | 00 | 6119 | 00 | \$26,950 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 36 | 042 | 99 | 00 | 6119 | 00 | \$7,838 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 36 | 043 | 99 | 00 | 6119 | 00 | \$7,150 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 36 | 044 | 99 | 00 | 6119 | 00 | \$8,400 | Exec Director Human Resources |
| Salaries - Professional - Athletics | 199 | 1 | 36 | 051 | 91 | 00 | 6119 | 00 | \$82,550 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 36 | 051 | 99 | 00 | 6119 | 00 | \$24,750 | Exec Director Human Resources |
| Salaries - Professional - Stadium | 199 | 1 | 36 | 998 | 91 | 00 | 6119 | 00 | \$33,825 | Exec Director Human Resources |
| Salaries - Professional - Athletic Trips | 199 | 1 | 36 | 001 | 91 | 00 | 6119 | HN | \$5,000 | Exec Director Human Resources |
| Salaries - Professional - Athletic Trips | 199 | 1 | 36 | 041 | 91 | 00 | 6119 | HN | \$1,500 | Exec Director Human Resources |
| Salaries - Professional - Athletic Trips | 199 | 1 | 36 | 051 | 91 | 00 | 6119 | HN | \$1,500 | Exec Director Human Resources |
| Salaries - Professional - Extra Duty - Strength/Condition | 199 | 1 | 36 | 001 | 91 | 10 | 6119 | 01 | \$10,000 | Director of Athletics |
| Salaries - Professional - Extra Duty - Athletic Event | 199 | 1 | 36 | 001 | 91 | 10 | 6119 | G3 | \$2,600 | Director of Athletics |
| Salaries - Professional - Extra Duty - Athletic Event | 199 | 1 | 36 | 041 | 91 | 10 | 6119 | G3 | \$2,132 | Director of Athletics |
| Salaries - Professional - Extra Duty - Athletic Event | 199 | 1 | 36 | 051 | 91 | 10 | 6119 | G3 | \$2,032 | Director of Athletics |
| Salaries - Professional - Extra Duty - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6119 | G3 | \$6,000 | Stadium Manager |
| Salaries - Professional - Extra Duty - Stadium Play Offs | 199 | 1 | 36 | 998 | 91 | 23 | 6119 | GZ | \$3,000 | Stadium Manager |
| Salaries - Extra Duty - Special Olympics | 199 | 1 | 36 | 001 | 23 | 00 | 6121 | 00 | \$2,000 | Exec Director Human Resources |
| Salaries - Extra Duty - Coaching Stipend | 199 | 1 | 36 | 001 | 91 | 00 | 6121 | 00 | \$16,700 | Exec Director Human Resources |
| Salaries - Extra Duty - Coaching Stipend | 199 | 1 | 36 | 041 | 91 | 00 | 6121 | 00 | \$12,950 | Exec Director Human Resources |
| Salaries - Extra Duty - Athletic Event | 199 | 1 | 36 | 001 | 91 | 10 | 6121 | G3 | \$4,000 | Director of Athletics |
| Salaries - Extra Duty - Athletic Event | 199 | 1 | 36 | 041 | 91 | 10 | 6121 | G3 | \$2,030 | Director of Athletics |
| Salaries - Extra Duty - Athletic Event | 199 | 1 | 36 | 051 | 91 | 10 | 6121 | G3 | \$2,130 | Director of Athletics |
| Salaries - Extra Duty - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6121 | G3 | \$18,500 | Stadium Manager |
| Salaries - Extra Duty - Stadium Play Offs | 199 | 1 | 36 | 998 | 91 | 23 | 6121 | GZ | \$2,000 | Stadium Manager |
| Salaries - Professional - Athletic Trips | 199 | 1 | 36 | 041 | 91 | 00 | 6121 | HN | \$250 | Exec Director Human Resources |
| Salaries - Paraprofessional - Support Staff | 199 | 1 | 36 | 001 | 91 | 00 | 6129 | 00 | \$39,872 | Exec Director Human Resources |
| Salaries - Paraprofessional - Maintenance | 199 | 1 | 36 | 998 | 91 | 00 | 6129 | 00 | \$46,292 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 001 | 22 | 00 | 6141 | 00 | \$325 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 001 | 23 | 00 | 6141 | 00 | \$131 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 001 | 91 | 00 | 6141 | 00 | \$12,758 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 001 | 99 | 00 | 6141 | 00 | \$1,224 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 041 | 91 | 00 | 6141 | 00 | \$914 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 041 | 99 | 00 | 6141 | 00 | \$379 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 051 | 91 | 00 | 6141 | 00 | \$1,040 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 051 | 99 | 00 | 6141 | 00 | \$359 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 042 | 99 | 00 | 6141 | 00 | \$73 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 043 | 99 | 00 | 6141 | 00 | \$73 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 044 | 99 | 00 | 6141 | 00 | \$91 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 998 | 91 | 00 | 6141 | 00 | \$1,162 | Exec Director Human Resources |
| Medicare | 199 | 1 | 36 | 001 | 91 | 10 | 6141 | 00 | \$192 | Director of Athletics |
| Medicare | 199 | 1 | 36 | 041 | 91 | 10 | 6141 | 00 | \$26 | Director of Athletics |
| Medicare | 199 | 1 | 36 | 051 | 91 | 10 | 6141 | 00 | \$26 | Director of Athletics |
| Medicare | 199 | 1 | 36 | 998 | 91 | 23 | 6141 | 00 | \$428 | Stadium Manager |
| Group Health | 199 | 1 | 36 | 001 | 91 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 36 | 998 | 91 | 00 | 6142 | 00 | \$5,400 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 001 | 22 | 00 | 6143 | 00 | \$239 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 001 | 23 | 00 | 6143 | 00 | \$72 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 001 | 91 | 00 | 6143 | 00 | \$7,403 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 001 | 99 | 00 | 6143 | 00 | \$836 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 041 | 91 | 00 | 6143 | 00 | \$778 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 041 | 99 | 00 | 6143 | 00 | \$216 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 051 | 91 | 00 | 6143 | 00 | \$770 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 051 | 99 | 00 | 6143 | 00 | \$198 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Workers Compensation | 199 | 1 | 36 | 042 | 99 | 00 | 6143 | 00 | \$63 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 043 | 99 | 00 | 6143 | 00 | \$57 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 044 | 99 | 00 | 6143 | 00 | \$57 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 998 | 91 | 00 | 6143 | 00 | \$641 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 36 | 001 | 91 | 10 | 6143 | 00 | \$150 | Director of Athletics |
| Workers Compensation | 199 | 1 | 36 | 041 | 91 | 10 | 6143 | 00 | \$20 | Director of Athletics |
| Workers Compensation | 199 | 1 | 36 | 051 | 91 | 10 | 6143 | 00 | \$20 | Director of Athletics |
| Workers Compensation | 199 | 1 | 36 | 998 | 91 | 23 | 6143 | 00 | \$236 | Stadium Manager |
| TRS-Care On-Behalf | 199 | 1 | 36 | 001 | 22 | 00 | 6144 | 00 | \$1,794 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 001 | 23 | 00 | 6144 | 00 | \$540 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 001 | 91 | 00 | 6144 | 00 | \$48,242 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 001 | 99 | 00 | 6144 | 00 | \$6,268 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 041 | 91 | 00 | 6144 | 00 | \$5,121 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 041 | 99 | 00 | 6144 | 00 | \$1,617 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 042 | 99 | 00 | 6144 | 00 | \$470 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 043 | 99 | 00 | 6144 | 00 | \$429 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 044 | 99 | 00 | 6144 | 00 | \$504 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 051 | 91 | 00 | 6144 | 00 | \$5,043 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 051 | 99 | 00 | 6144 | 00 | \$1,485 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 36 | 998 | 91 | 00 | 6144 | 00 | \$6,577 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 001 | 22 | 00 | 6145 | 00 | \$46 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 001 | 23 | 00 | 6145 | 00 | \$14 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 001 | 91 | 00 | 6145 | 00 | \$1,434 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 001 | 99 | 00 | 6145 | 00 | \$162 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 041 | 91 | 00 | 6145 | 00 | \$151 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 041 | 99 | 00 | 6145 | 00 | \$42 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 042 | 99 | 00 | 6145 | 00 | \$12 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 043 | 99 | 00 | 6145 | 00 | \$11 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 044 | 99 | 00 | 6145 | 00 | \$11 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 051 | 91 | 00 | 6145 | 00 | \$149 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 051 | 99 | 00 | 6145 | 00 | \$38 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 36 | 998 | 91 | 00 | 6145 | 00 | \$124 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 001 | 22 | 00 | 6146 | 00 | \$2,243 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 001 | 23 | 00 | 6146 | 00 | \$675 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 001 | 91 | 00 | 6146 | 00 | \$57,991 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 041 | 91 | 00 | 6146 | 00 | \$7,290 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 041 | 99 | 00 | 6146 | 00 | \$100 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 042 | 99 | 00 | 6146 | 00 | \$2,871 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 051 | 91 | 00 | 6146 | 00 | \$7,215 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 051 | 99 | 00 | 6146 | 00 | \$100 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 998 | 91 | 00 | 6146 | 00 | \$1,000 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 36 | 001 | 91 | 10 | 6146 | 00 | \$400 | Director of Athletics |
| Teacher Retirement System | 199 | 1 | 36 | 041 | 91 | 10 | 6146 | 00 | \$90 | Director of Athletics |
| Teacher Retirement System | 199 | 1 | 36 | 051 | 91 | 10 | 6146 | 00 | \$114 | Director of Athletics |
| Teacher Retirement System | 199 | 1 | 36 | 998 | 91 | 23 | 6146 | 00 | \$612 | Stadium Manager |
| TRS Entity | 199 | 1 | 36 | 001 | 22 | 00 | 6146 | 01 | \$224 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 001 | 23 | 00 | 6146 | 01 | \$68 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 001 | 91 | 00 | 6146 | 01 | \$6,030 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 001 | 99 | 00 | 6146 | 01 | \$784 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 041 | 91 | 00 | 6146 | 01 | \$640 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 041 | 99 | 00 | 6146 | 01 | \$202 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 042 | 99 | 00 | 6146 | 01 | \$59 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 043 | 99 | 00 | 6146 | 01 | \$54 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 044 | 99 | 00 | 6146 | 01 | \$63 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 051 | 91 | 00 | 6146 | 01 | \$630 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 051 | 99 | 00 | 6146 | 01 | \$186 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 998 | 91 | 00 | 6146 | 01 | \$601 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 36 | 001 | 91 | 10 | 6146 | 01 | \$106 | Director of Athletics |
| TRS Entity | 199 | 1 | 36 | 041 | 91 | 10 | 6146 | 01 | \$37 | Director of Athletics |
| TRS Entity | 199 | 1 | 36 | 051 | 91 | 10 | 6146 | 01 | \$13 | Director of Athletics |
| TRS Entity | 199 | 1 | 36 | 998 | 91 | 23 | 6146 | 01 | \$221 | Stadium Manager |
| TRS New Member | 199 | 1 | 36 | 001 | 91 | 00 | 6146 | 02 | \$400 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 36 | 998 | 91 | 00 | 6146 | 02 | \$400 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| TRS New Member | 199 | 1 | 36 | 001 | 91 | 10 | 6146 | 02 | \$20 | Director of Athletics |
| TRS New Member | 199 | 1 | 36 | 041 | 91 | 10 | 6146 | 02 | \$7 | Director of Athletics |
| TRS New Member | 199 | 1 | 36 | 998 | 91 | 23 | 6146 | 02 | \$977 | Stadium Manager |
| TRS Non-OASDI | 199 | 1 | 36 | 001 | 22 | 00 | 6146 | 03 | \$449 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 001 | 23 | 00 | 6146 | 03 | \$135 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 001 | 91 | 00 | 6146 | 03 | \$5,762 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 001 | 99 | 00 | 6146 | 03 | \$1,567 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 041 | 91 | 00 | 6146 | 03 | \$23 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 041 | 99 | 00 | 6146 | 03 | \$404 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 042 | 99 | 00 | 6146 | 03 | \$136 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 043 | 99 | 00 | 6146 | 03 | \$107 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 044 | 99 | 00 | 6146 | 03 | \$107 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 051 | 91 | 00 | 6146 | 03 | \$1,261 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 051 | 99 | 00 | 6146 | 03 | \$371 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 998 | 91 | 00 | 6146 | 03 | \$1,202 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 36 | 001 | 91 | 10 | 6146 | 03 | \$180 | Director of Athletics |
| TRS Non-OASDI | 199 | 1 | 36 | 041 | 91 | 10 | 6146 | 03 | \$35 | Director of Athletics |
| TRS Non-OASDI | 199 | 1 | 36 | 051 | 91 | 10 | 6146 | 03 | \$35 | Director of Athletics |
| TRS Non-OASDI | 199 | 1 | 36 | 998 | 91 | 23 | 6146 | 03 | \$443 | Stadium Manager |
| Extracurricular Activities Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$1,580,655 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 1.28% |
| Professional Services - Athletics - Contracted Trainer | 199 | 1 | 36 | 001 | 91 | 21 | 6219 | H1 | \$25,000 | Asst Supt Administration |
| Professional Services - Stadium - Contracted Trainer | 199 | 1 | 36 | 998 | 91 | 22 | 6219 | H1 | \$5,000 | Superintendent |
| Region IV Services - Bus Certifications | 199 | 1 | 36 | 001 | 91 | 10 | 6239 | 00 | \$600 | Director of Athletics |
| Contracted Repair - Vehicles | 199 | 1 | 36 | 001 | 22 | 12 | 6245 | 00 | \$800 | Director of Career Technical Ed |
| Contracted Repair - Vehicles | 199 | 1 | 36 | 001 | 99 | 11 | 6245 | 00 | \$500 | Director of Fine Arts |
| Contracted Repair - Band Trailer | 199 | 1 | 36 | 001 | 99 | 11 | 6249 | 00 | \$16,800 | Director of Fine Arts |
| Contracted Repair - Equipment | 199 | 1 | 36 | 001 | 91 | 10 | 6249 | G1 | \$16,000 | Director of Athletics |
| Contracted Repair - Equipment | 199 | 1 | 36 | 041 | 91 | 10 | 6249 | G1 | \$5,000 | Director of Athletics |
| Contracted Repair - Equipment | 199 | 1 | 36 | 051 | 91 | 10 | 6249 | G1 | \$5,000 | Director of Athletics |
| Contracted Repair - Printers | 199 | 1 | 36 | 001 | 91 | 10 | 6249 | T2 | \$1,000 | Director of Athletics |
| Rentals/Leases - Copier - Athletics | 199 | 1 | 36 | 001 | 91 | 21 | 6267 | 00 | \$3,158 | Asst Supt Administration |
| Rentals/Leases - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6269 | 00 | \$2,500 | Director of Career Technical Ed |
| Rentals/Leases - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6269 | 00 | \$300 | Director of Athletics |
| Rentals/Leases - Fine Arts - Truck | 199 | 1 | 36 | 001 | 99 | 11 | 6269 | 30 | \$5,000 | Director of Fine Arts |
| Rentals/Leases - Swimming Pool | 199 | 1 | 36 | 001 | 91 | 24 | 6269 | GQ | \$16,000 | Deputy Supt Business & Operations |
| Rentals/Leases - DHS - CTE Student Organizations | 199 | 1 | 36 | 001 | 22 | 12 | 6269 | SO | \$2,000 | Director of Career Technical Ed |
| Consulting - DHS Band | 199 | 1 | 36 | 001 | 99 | 11 | 6291 | B1 | \$10,000 | Director of Fine Arts |
| Consulting - McAdams Band | 199 | 1 | 36 | 041 | 99 | 11 | 6291 | B1 | \$1,000 | Director of Fine Arts |
| Consulting - Kranz Band | 199 | 1 | 36 | 051 | 99 | 11 | 6291 | B1 | \$1,000 | Director of Fine Arts |
| Misc Contracted Services - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6299 | 00 | \$200 | Director of Athletics |
| Misc Contracted Services - DHS - Fine Arts | 199 | 1 | 36 | 001 | 99 | 11 | 6299 | 00 | \$3,000 | Director of Fine Arts |
| Misc Contracted Services - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6299 | 00 | \$5,000 | Stadium Manager |
| Contracted Services - Picture Replacements | 199 | 1 | 36 | 001 | 91 | 24 | 6299 | 00 | \$5,000 | Deputy Supt Business & Operations |
| Contracted Services - Stadium - Gator Vision Network | 199 | 1 | 36 | 998 | 91 | 23 | 6299 | BL | \$1,200 | Stadium Manager |
| Contracted Services - Web Service | 199 | 1 | 36 | 001 | 91 | 10 | 6299 | GA | \$3,600 | Director of Athletics |
| Contracted Services - Athletic Officials - DHS | 199 | 1 | 36 | 001 | 91 | 10 | 6299 | G2 | \$45,000 | Director of Athletics |
| Contracted Services - Athletic Officials - McAdams | 199 | 1 | 36 | 041 | 91 | 10 | 6299 | G2 | \$11,000 | Director of Athletics |
| Contracted Services - Athletic Officials - Kranz | 199 | 1 | 36 | 051 | 91 | 10 | 6299 | G2 | \$11,000 | Director of Athletics |
| Contracted Services - Athletic Officials - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6299 | G2 | \$18,000 | Stadium Manager |
| Contracted Services - Game/Playoff Contracts - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6299 | GZ | \$3,950 | Director of Athletics |
| Contracted Services - Game/Playoff Contracts - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6299 | GZ | \$5,000 | Stadium Manager |
| Contracted Services - Game Contracts - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6299 | H2 | \$3,700 | Director of Athletics |
| Contracted Services - Game Contracts - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6299 | H2 | \$10,000 | Stadium Manager |
| Contracted Services - Ambulance - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6299 | H4 | \$2,925 | Stadium Manager |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Contracted Services - CTE - Robotics | 199 | 1 | 36 | 001 | 22 | 70 | 6299 | XB | \$1,995 | Deputy Supt Educational Services |
| Extracurricular Activities Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$247,228 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.20% |
| Fuel & Lubricants - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6311 | 00 | \$500 | Director of Career Technical Ed |
| Fuel & Lubricants - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6311 | 00 | \$300 | Director of Athletics |
| Fuel & Lubricants - Fine Arts | 199 | 1 | 36 | 001 | 99 | 11 | 6311 | 00 | \$1,000 | Director of Fine Arts |
| Fuel & Lubricants - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6311 | 00 | \$1,000 | Stadium Manager |
| Fuel & Lubricants - DHS - CT Student Organization | 199 | 1 | 36 | 001 | 22 | 12 | 6311 | SO | \$1,500 | Director of Career Technical Ed |
| Supplies - Maintenance - CTE - Vehicle Supplies | 199 | 1 | 36 | 001 | 22 | 12 | 6319 | AK | \$1,000 | Director of Career Technical Ed |
| Reading Materials - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6329 | 00 | \$270 | Director of Athletics |
| Inventory - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6398 | 00 | \$1,000 | Director of Career Technical Ed |
| Inventory - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6398 | 00 | \$2,000 | Director of Athletics |
| Inventory - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6398 | 00 | \$8,000 | Stadium Manager |
| Inventory - Technology Replacement | 199 | 1 | 36 | 001 | 91 | 37 | 6398 | TI | \$2,000 | Deputy Supt Business & Operations |
| Supplies - Athletics - DHS | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | 00 | \$5,137 | Director of Athletics |
| Supplies - Athletics - McAdams | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | 00 | \$2,250 | Director of Athletics |
| Supplies - Athletics - Kranz | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | 00 | \$2,250 | Director of Athletics |
| Supplies - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6399 | 00 | \$1,000 | Director of Career Technical Ed |
| Supplies - Athletics - Reserve | 199 | 1 | 36 | 001 | 91 | 22 | 6399 | 00 | \$8,000 | Superintendent |
| Supplies - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6399 | 00 | \$4,000 | Stadium Manager |
| Supplies - Stadium - Uniforms | 199 | 1 | 36 | 998 | 91 | 23 | 6399 | AQ | \$3,000 | Stadium Manager |
| Supplies - Fine Arts - DHS Dance | 199 | 1 | 36 | 001 | 99 | 11 | 6399 | B4 | \$9,000 | Director of Fine Arts |
| Supplies - Fine Arts - McAdams Dance | 199 | 1 | 36 | 041 | 99 | 11 | 6399 | B4 | \$1,500 | Director of Fine Arts |
| Supplies - Fine Arts - Kranz Dance | 199 | 1 | 36 | 051 | 99 | 11 | 6399 | B4 | \$1,500 | Director of Fine Arts |
| Supplies - Special Olympics - Uniforms | 199 | 1 | 36 | 001 | 23 | 18 | 6399 | E4 | \$600 | Exec Director of Special Programs |
| Supplies - Athletics - DHS Football | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | G1 | \$27,000 | Director of Athletics |
| Supplies - Athletics - McAdams Football | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | G1 | \$7,000 | Director of Athletics |
| Supplies - Athletics - Kranz Football | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | G1 | \$7,000 | Director of Athletics |
| Supplies - Athletics - DHS Basketball - Boys | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | G5 | \$5,000 | Director of Athletics |
| Supplies - Athletics - McAdams Basketball - Boys | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | G5 | \$1,500 | Director of Athletics |
| Supplies - Athletics - Kranz Basketball - Boys | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | G5 | \$1,500 | Director of Athletics |
| Supplies - Athletics - DHS Powerlifting | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | G6 | \$2,500 | Director of Athletics |
| Supplies - Athletics - DHS Basketball - Girls | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | G8 | \$5,000 | Director of Athletics |
| Supplies - Athletics - McAdams Basketball - Girls | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | G8 | \$1,500 | Director of Athletics |
| Supplies - Athletics - Kranz Basketball - Girls | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | G8 | \$1,500 | Director of Athletics |
| Supplies - Athletics - DHS Baseball | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GB | \$5,000 | Director of Athletics |
| Supplies - Athletics - DHS Cross Country - Girls | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GC | \$1,100 | Director of Athletics |
| Supplies - Athletics - DHS Soccer - Boys | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GE | \$5,000 | Director of Athletics |
| Supplies - Athletics - McAdams Soccer - Boys | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | GE | \$1,200 | Director of Athletics |
| Supplies - Athletics - Kranz Soccer - Boys | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | GE | \$1,200 | Director of Athletics |
| Supplies - Athletics - DHS Soccer - Girls | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GH | \$5,000 | Director of Athletics |
| Supplies - Athletics - McAdams Soccer - Girls | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | GH | \$1,200 | Director of Athletics |
| Supplies - Athletics - Kranz Soccer - Girls | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | GH | \$1,200 | Director of Athletics |
| Supplies - Athletics - DHS Volleyball | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GK | \$6,000 | Director of Athletics |
| Supplies - Athletics - McAdams Volleyball | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | GK | \$1,250 | Director of Athletics |
| Supplies - Athletics - Kranz Volleyball | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | GK | \$1,250 | Director of Athletics |
| Supplies - Athletics - DHS Softball | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GN | \$4,450 | Director of Athletics |
| Supplies - Athletics - Golf - Boys/Girls | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GP | \$2,000 | Director of Athletics |
| Supplies - Athletics - Swim - Boys/Girls | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GQ | \$2,500 | Director of Athletics |
| Supplies - Athletics - DHS Cross Country - Boys | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GR | \$1,100 | Director of Athletics |
| Supplies - Athletics - McAdams Cross Country | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | GR | \$500 | Director of Athletics |
| Supplies - Athletics - Kranz Cross Country | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | GR | \$500 | Director of Athletics |
| Supplies - Athletics - DHS Tennis - Boys/Girls | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GS | \$3,500 | Director of Athletics |
| Supplies - Athletics - McAdams Tennis - Boys/Girls | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | GS | \$450 | Director of Athletics |
| Supplies - Athletics - Kranz Tennis - Boys/Girls | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | GS | \$450 | Director of Athletics |
| Supplies - Athletics - DHS Track - Girls | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GX | \$4,673 | Director of Athletics |
| Supplies - Athletics - DHS Track - Boys | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GY | \$5,000 | Director of Athletics |
| Supplies - Athletics - McAdams Track - Boys | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | GY | \$1,250 | Director of Athletics |
| Supplies - Athletics - Kranz Track - Boys | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | GY | \$1,250 | Director of Athletics |
| Supplies - Athletics - DHS Play Offs | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | GZ | \$4,000 | Director of Athletics |
| Supplies - Athletics - McAdams Play Offs | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | GZ | \$500 | Director of Athletics |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Supplies - Athletics - Kranz Play Offs | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | GZ | \$1,000 | Director of Athletics |
| Supplies - Stadium - Game Tickets | 199 | 1 | 36 | 998 | 91 | 23 | 6399 | H7 | \$6,000 | Stadium Manager |
| Supplies - Athletics - DHS Medical First Aid | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | H9 | \$16,000 | Director of Athletics |
| Supplies - Athletics - McAdams Medical First Aid | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | H9 | \$800 | Director of Athletics |
| Supplies - Athletics - Kranz Medical First Aid | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | H9 | \$800 | Director of Athletics |
| Supplies - Athletics - DHS Cheerleaders | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | RE | \$3,500 | Director of Athletics |
| Supplies - Athletics - DHS Summer Supplies | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | SS | \$8,000 | Director of Athletics |
| Supplies - Athletics - McAdams Summer Supplies | 199 | 1 | 36 | 041 | 91 | 10 | 6399 | SS | \$4,000 | Director of Athletics |
| Supplies - Athletics - Kranz Summer Supplies | 199 | 1 | 36 | 051 | 91 | 10 | 6399 | SS | \$4,000 | Director of Athletics |
| Supplies - Athletics - Reserve | 199 | 1 | 36 | 001 | 91 | 10 | 6399 | U4 | \$8,000 | Director of Athletics |
| Supplies - Fine Arts - Reserve | 199 | 1 | 36 | 001 | 99 | 11 | 6399 | U4 | \$4,000 | Director of Fine Arts |
| Extracurricular Activities Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$233,930 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.19% |
| Employee Travel - Reserve | 199 | 1 | 36 | 001 | 99 | 22 | 6411 | 00 | \$5,000 | Superintendent |
| Employee Travel - Fine Arts | 199 | 1 | 36 | 001 | 99 | 11 | 6411 | 00 | \$400 | Director of Fine Arts |
| Employee Travel - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6411 | 00 | \$10,000 | Director of Career Technical Ed |
| Employee Travel - DHS | 199 | 1 | 36 | 001 | 99 | 01 | 6411 | 00 | \$2,000 | Principal - Dickinson High School |
| Employee Travel - McAdams | 199 | 1 | 36 | 041 | 91 | 02 | 6411 | 00 | \$250 | Principal - McAdams Junior High |
| Employee Travel - Athletics - DHS | 199 | 1 | 36 | 001 | 91 | 10 | 6411 | 00 | \$11,000 | Director of Athletics |
| Employee Travel - Athletics - McAdams | 199 | 1 | 36 | 041 | 91 | 10 | 6411 | 00 | \$1,500 | Director of Athletics |
| Employee Travel - Athletics - Kranz | 199 | 1 | 36 | 051 | 91 | 10 | 6411 | 00 | \$1,500 | Director of Athletics |
| Employee Travel - DHS - CT Student Organization | 199 | 1 | 36 | 001 | 22 | 12 | 6411 | SO | \$5,000 | Director of Career Technical Ed |
| Student Travel - DHS | 199 | 1 | 36 | 001 | 99 | 01 | 6412 | 00 | \$6,000 | Principal - Dickinson High School |
| Student Travel - Athletics - DHS | 199 | 1 | 36 | 001 | 91 | 10 | 6412 | 00 | \$34,500 | Director of Athletics |
| Student Travel - Athletics - McAdams | 199 | 1 | 36 | 041 | 91 | 10 | 6412 | 00 | \$500 | Director of Athletics |
| Student Travel - Athletics - Kranz | 199 | 1 | 36 | 051 | 91 | 10 | 6412 | 00 | \$500 | Director of Athletics |
| Student Travel - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6412 | 00 | \$10,000 | Director of Career Technical Ed |
| Student Travel - Extracurricular | 199 | 1 | 36 | 001 | 99 | 22 | 6412 | 00 | \$10,000 | Superintendent |
| Student Travel - Extracurricular | 199 | 1 | 36 | 001 | 91 | 24 | 6412 | 00 | \$9,000 | Deputy Supt Business & Operations |
| Student Travel - Fine Arts - DHS Band | 199 | 1 | 36 | 001 | 99 | 11 | 6412 | B1 | \$12,500 | Director of Fine Arts |
| Student Travel - Fine Arts - McAdams Band | 199 | 1 | 36 | 041 | 99 | 11 | 6412 | B1 | \$1,500 | Director of Fine Arts |
| Student Travel - Fine Arts - Kranz Band | 199 | 1 | 36 | 051 | 99 | 11 | 6412 | B1 | \$2,500 | Director of Fine Arts |
| Student Travel - Fine Arts - DHS Choir | 199 | 1 | 36 | 001 | 99 | 11 | 6412 | B3 | \$2,800 | Director of Fine Arts |
| Student Travel - Fine Arts - McAdams Choir | 199 | 1 | 36 | 041 | 99 | 11 | 6412 | B3 | \$1,500 | Director of Fine Arts |
| Student Travel - Fine Arts - Kranz Choir | 199 | 1 | 36 | 051 | 99 | 11 | 6412 | B3 | \$1,500 | Director of Fine Arts |
| Student Travel - Fine Arts - DHS Dance | 199 | 1 | 36 | 001 | 99 | 11 | 6412 | B4 | \$500 | Director of Fine Arts |
| Student Travel - Fine Arts - McAdams Dance | 199 | 1 | 36 | 041 | 99 | 11 | 6412 | B4 | \$250 | Director of Fine Arts |
| Student Travel - Fine Arts - Kranz Dance | 199 | 1 | 36 | 051 | 99 | 11 | 6412 | B4 | \$250 | Director of Fine Arts |
| Student Travel - Fine Arts - DHS Art | 199 | 1 | 36 | 001 | 99 | 11 | 6412 | B5 | \$3,000 | Director of Fine Arts |
| Student Travel - Fine Arts - DHS Drama | 199 | 1 | 36 | 001 | 99 | 11 | 6412 | B6 | \$1,200 | Director of Fine Arts |
| Student Travel - Fine Arts - McAdams Drama | 199 | 1 | 36 | 041 | 99 | 11 | 6412 | B6 | \$500 | Director of Fine Arts |
| Student Travel - Fine Arts - Kranz Drama | 199 | 1 | 36 | 051 | 99 | 11 | 6412 | B6 | \$500 | Director of Fine Arts |
| Student Travel - Special Olympics | 199 | 1 | 36 | 001 | 23 | 18 | 6412 | E4 | \$1,500 | Exec Director of Special Programs |
| Student Travel - Athletics - State Meets | 199 | 1 | 36 | 001 | 91 | 10 | 6412 | HE | \$2,000 | Director of Athletics |
| Student Travel - Athletics - DHS Entry Fees | 199 | 1 | 36 | 001 | 91 | 10 | 6412 | HH | \$16,000 | Director of Athletics |
| Student Travel - Athletics - McAdams Entry Fees | 199 | 1 | 36 | 041 | 91 | 10 | 6412 | HH | \$750 | Director of Athletics |
| Student Travel - Athletics - Kranz Entry Fees | 199 | 1 | 36 | 051 | 91 | 10 | 6412 | HH | \$750 | Director of Athletics |
| Student Travel - DHS - CT Student Organization | 199 | 1 | 36 | 001 | 22 | 12 | 6412 | SO | \$5,000 | Director of Career Technical Ed |
| Insurance - Student - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6429 | 00 | \$1,500 | Director of Career Technical Ed |
| Insurance - Student | 199 | 1 | 36 | 001 | 91 | 24 | 6429 | HL | \$93,000 | Deputy Supt Business & Operations |
| Transportation Reclass - DHS | 199 | 1 | 36 | 001 | 99 | 01 | 6494 | 00 | \$2,000 | Principal - Dickinson High School |
| Transportation Reclass - Athletics - DHS | 199 | 1 | 36 | 001 | 91 | 10 | 6494 | 00 | \$55,000 | Director of Athletics |
| Transportation Reclass - Athletics - McAdams | 199 | 1 | 36 | 041 | 91 | 10 | 6494 | 00 | \$6,788 | Director of Athletics |
| Transportation Reclass - Athletics - Kranz | 199 | 1 | 36 | 051 | 91 | 10 | 6494 | 00 | \$6,788 | Director of Athletics |
| Transportation Reclass - Reserve | 199 | 1 | 36 | 001 | 91 | 22 | 6494 | 00 | \$20,000 | Superintendent |
| Transportation Reclass - DHS - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6494 | 00 | \$1,000 | Director of Career Technical Ed |
| Transportation Reclass - Fine Arts - DHS Band | 199 | 1 | 36 | 001 | 99 | 11 | 6494 | B1 | \$22,540 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - McAdams Band | 199 | 1 | 36 | 041 | 99 | 11 | 6494 | B1 | \$1,500 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - Kranz Band | 199 | 1 | 36 | 051 | 99 | 11 | 6494 | B1 | \$1,500 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - DHS Choir | 199 | 1 | 36 | 001 | 99 | 11 | 6494 | B3 | \$1,500 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - McAdams Choir | 199 | 1 | 36 | 041 | 99 | 11 | 6494 | B3 | \$1,200 | Director of Fine Arts |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Transportation Reclass - Fine Arts - Kranz Choir | 199 | 1 | 36 | 051 | 99 | 11 | 6494 | B3 | \$1,200 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - DHS Dance | 199 | 1 | 36 | 001 | 99 | 11 | 6494 | B4 | \$1,000 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - McAdams Dance | 199 | 1 | 36 | 041 | 99 | 11 | 6494 | B4 | \$800 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - Kranz Dance | 199 | 1 | 36 | 051 | 99 | 11 | 6494 | B4 | \$800 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - DHS Art | 199 | 1 | 36 | 001 | 99 | 11 | 6494 | B5 | \$750 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - DHS Drama | 199 | 1 | 36 | 001 | 99 | 11 | 6494 | B6 | \$1,500 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - McAdams Drama | 199 | 1 | 36 | 041 | 99 | 11 | 6494 | B6 | \$800 | Director of Fine Arts |
| Transportation Reclass - Fine Arts - Kranz Drama | 199 | 1 | 36 | 051 | 99 | 11 | 6494 | B6 | \$800 | Director of Fine Arts |
| Transportation Reclass - Special Olympics | 199 | 1 | 36 | 001 | 23 | 18 | 6494 | E4 | \$1,850 | Exec Director of Special Programs |
| Transportation Reclass - DHS - CT Student Organization | 199 | 1 | 36 | 001 | 22 | 12 | 6494 | SO | \$1,500 | Director of Career Technical Ed |
| Membership Dues - Athletics - DHS | 199 | 1 | 36 | 001 | 91 | 10 | 6495 | 00 | \$1,000 | Director of Athletics |
| Membership Dues - DHS | 199 | 1 | 36 | 001 | 99 | 01 | 6495 | 00 | \$6,155 | Principal - Dickinson High School |
| Membership Dues - Athletics - McAdams | 199 | 1 | 36 | 041 | 91 | 10 | 6495 | 00 | \$250 | Director of Athletics |
| Membership Dues - Athletics - Kranz | 199 | 1 | 36 | 051 | 91 | 10 | 6495 | 00 | \$250 | Director of Athletics |
| Misc Fees - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6497 | 00 | \$200 | Director of Athletics |
| Misc Fees - CTE | 199 | 1 | 36 | 001 | 22 | 12 | 6497 | 00 | \$1,750 | Director of Career Technical Ed |
| Misc Fees - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6497 | 00 | \$5,000 | Stadium Manager |
| Misc Fees - CTE - Vehicle Inspections | 199 | 1 | 36 | 001 | 22 | 12 | 6497 | A8 | \$150 | Director of Career Technical Ed |
| Misc Fees - Fine Arts - McAdams Band | 199 | 1 | 36 | 041 | 99 | 11 | 6497 | B1 | \$1,350 | Director of Fine Arts |
| Misc Fees - Fine Arts - Kranz Band | 199 | 1 | 36 | 051 | 99 | 11 | 6497 | B1 | \$500 | Director of Fine Arts |
| Misc Fees - DHS - Contest | 199 | 1 | 36 | 001 | 99 | 01 | 6497 | RI | \$4,000 | Principal - Dickinson High School |
| Awards - DHS | 199 | 1 | 36 | 001 | 99 | 01 | 6498 | 00 | \$15,000 | Principal - Dickinson High School |
| Awards - Athletics - DHS | 199 | 1 | 36 | 001 | 91 | 10 | 6498 | 00 | \$6,720 | Director of Athletics |
| Awards - Athletics - McAdams | 199 | 1 | 36 | 041 | 91 | 10 | 6498 | 00 | \$199 | Director of Athletics |
| Awards - Athletics - Kranz | 199 | 1 | 36 | 051 | 91 | 10 | 6498 | 00 | \$199 | Director of Athletics |
| Awards - Special Olympics | 199 | 1 | 36 | 001 | 23 | 18 | 6498 | E4 | \$700 | Exec Director of Special Programs |
| Misc Operating Expenses - Athletics | 199 | 1 | 36 | 001 | 91 | 10 | 6499 | 00 | \$1,500 | Director of Athletics |
| Misc Operating Expenses - Stadium | 199 | 1 | 36 | 998 | 91 | 23 | 6499 | 00 | \$4,000 | Stadium Manager |
| Misc - Special Olympics | 199 | 1 | 36 | 001 | 23 | 18 | 6499 | E4 | \$2,300 | Exec Director of Special Programs |
| Misc - DHS - Academic Decathlon | 199 | 1 | 36 | 001 | 99 | 01 | 6499 | EQ | \$2,000 | Principal - Dickinson High School |
| Misc - Athletics - Gator Relays | 199 | 1 | 36 | 001 | 91 | 10 | 6499 | GW | \$200 | Director of Athletics |
| Misc - DHS - Student Meals | 199 | 1 | 36 | 001 | 99 | 01 | 6499 | RL | \$800 | Principal - Dickinson High School |
| Misc - CTE - Robotics | 199 | 1 | 36 | 001 | 22 | 70 | 6499 | XB | \$500 | Deputy Supt Educational Services |
| Extracurricular Activities Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | Total 20/21 | \$441,689 |
| | | | | | | | | | % of Budget | 0.36% |
| Fixed Asset - Equipment | 199 | 1 | 36 | 001 | 91 | 22 | 6639 | 00 | \$40,000 | Superintendent |
| Extracurricular Capital Outlay Subtotal - 6600 | | | | | | | | | Total 20/21 | \$40,000 |
| | | | | | | | | | % of Budget | 0.03% |
| Total Function 36 - Extracurricular Activities | | | | | | | | | Total 20/21 | \$2,543,502 |
| | | | | | | | | | % of Budget | 2.06% |

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

Function 41 - General Administration

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|--------------------------------------|-------------|
| Teacher Retirement System | 199 | 1 | 41 | 701 | 99 | 22 | 6146 | 00 | \$1,025 | Superintendent | |
| Teacher Retirement System | 199 | 1 | 41 | 945 | 99 | 26 | 6146 | 00 | \$12 | Director of Communications | |
| TRS Entity | 199 | 1 | 41 | 701 | 99 | 00 | 6146 | 01 | \$2,012 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 702 | 99 | 00 | 6146 | 01 | \$55 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 726 | 99 | 00 | 6146 | 01 | \$6,325 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 727 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 727 | 99 | 00 | 6146 | 01 | \$3,643 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 728 | 99 | 00 | 6146 | 01 | \$2,450 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 945 | 99 | 00 | 6146 | 01 | \$2,325 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 727 | 99 | 16 | 6146 | 01 | \$250 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 41 | 701 | 99 | 22 | 6146 | 01 | \$113 | Superintendent | |
| TRS Entity | 199 | 1 | 41 | 945 | 99 | 26 | 6146 | 01 | \$13 | Director of Communications | |
| TRS New Member | 199 | 1 | 41 | 726 | 99 | 00 | 6146 | 02 | \$700 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 41 | 701 | 99 | 00 | 6146 | 03 | \$4,100 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 41 | 702 | 99 | 00 | 6146 | 03 | \$111 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 41 | 726 | 99 | 00 | 6146 | 03 | \$12,650 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 41 | 727 | 99 | 00 | 6146 | 03 | \$7,287 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 41 | 728 | 99 | 00 | 6146 | 03 | \$4,750 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 41 | 945 | 99 | 00 | 6146 | 03 | \$4,651 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 41 | 701 | 99 | 22 | 6146 | 03 | \$69 | Superintendent | |
| General Administration Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 | \$2,677,427 |
| | | | | | | | | | | % of Budget | 2.17% |
| Legal Services - Board of Trustees | 199 | 1 | 41 | 702 | 99 | 22 | 6211 | Q3 | \$150,000 | Superintendent | |
| Legal Services - Tax - Value Appeal | 199 | 1 | 41 | 703 | 99 | 24 | 6211 | Q4 | \$25,000 | Deputy Supt Business & Operations | |
| Legal Services - Special Programs | 199 | 1 | 41 | 874 | 23 | 18 | 6211 | 00 | \$5,000 | Exec Director of Special Programs | |
| Legal Services - Special Programs | 199 | 1 | 41 | 874 | 23 | 21 | 6211 | 00 | \$10,000 | Asst Supt Administration | |
| Audit Services | 199 | 1 | 41 | 726 | 99 | 24 | 6212 | 00 | \$70,000 | Deputy Supt Business & Operations | |
| Lobbying Services | 199 | 1 | 41 | 701 | 99 | 22 | 6214 | 00 | \$1,850 | Superintendent | |
| Region IV Services | 199 | 1 | 41 | 701 | 99 | 22 | 6239 | 00 | \$3,500 | Superintendent | |
| Region IV Services - Data Quality, Comp, Accountability | 199 | 1 | 41 | 728 | 99 | 33 | 6239 | 00 | \$1,250 | Exec Dir Data Quality, Comp, Account | |
| Maintenance & Repair - Board of Trustees - SWAGIT | 199 | 1 | 41 | 702 | 99 | 22 | 6249 | 00 | \$6,000 | Superintendent | |
| Maintenance & Repair - Business - FIS Vcard | 199 | 1 | 41 | 726 | 99 | 24 | 6249 | 00 | \$3,250 | Deputy Supt Business & Operations | |
| Maintenance & Repair - Business - Printers | 199 | 1 | 41 | 726 | 99 | 24 | 6249 | T2 | \$500 | Deputy Supt Business & Operations | |
| Maintenance & Repair - Human Resources - Printers | 199 | 1 | 41 | 727 | 99 | 16 | 6249 | T2 | \$500 | Exec Director Human Resources | |
| Maintenance & Repair - Administration - Printers | 199 | 1 | 41 | 728 | 99 | 21 | 6249 | T2 | \$500 | Asst Supt Administration | |
| Maintenance & Repair - Publications - Printers | 199 | 1 | 41 | 945 | 99 | 26 | 6249 | T2 | \$1,000 | Director of Communications | |
| Rentals/Leases - Copier - Business Services | 199 | 1 | 41 | 726 | 99 | 21 | 6267 | 00 | \$3,158 | Asst Supt Administration | |
| Rentals/Leases - Copier - Human Resources | 199 | 1 | 41 | 727 | 99 | 21 | 6267 | 00 | \$2,380 | Asst Supt Administration | |
| Rentals/Leases - Copier - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6267 | 00 | \$3,158 | Asst Supt Administration | |
| Rentals/Leases - Copier - Publications | 199 | 1 | 41 | 945 | 99 | 21 | 6267 | 00 | \$42,763 | Asst Supt Administration | |
| Rentals/Leases - Copier - Publications | 199 | 1 | 41 | 945 | 99 | 26 | 6267 | 00 | \$300 | Director of Communications | |
| Rentals/Leases - Postage Meter/PO Box | 199 | 1 | 41 | 945 | 99 | 26 | 6269 | 00 | \$8,200 | Director of Communications | |
| Consulting - Demographer - Board of Trustees | 199 | 1 | 41 | 702 | 99 | 22 | 6291 | 00 | \$25,000 | Superintendent | |
| Misc Contracted Services - Superintendent | 199 | 1 | 41 | 701 | 99 | 22 | 6299 | 00 | \$18,150 | Superintendent | |
| Misc Contracted Services - Board of Trustees | 199 | 1 | 41 | 702 | 99 | 22 | 6299 | 00 | \$12,900 | Superintendent | |
| Misc Contracted Services - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6299 | 00 | \$10,000 | Deputy Supt Business & Operations | |
| Misc Contracted Services - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6299 | 00 | \$18,100 | Exec Director Human Resources | |
| Misc Contracted Services - Human Resources - Employee Recognition | 199 | 1 | 41 | 727 | 99 | 16 | 6299 | ER | \$800 | Exec Director Human Resources | |
| Contracted Services - Human Resources - Background Checks | 199 | 1 | 41 | 727 | 99 | 16 | 6299 | F5 | \$15,254 | Exec Director Human Resources | |
| Contracted Services - Human Resources - FMCSA | 199 | 1 | 41 | 727 | 99 | 16 | 6299 | S2 | \$500 | Exec Director Human Resources | |
| Misc Contracted Services - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6299 | 00 | \$1,000 | Asst Supt Administration | |
| Contracted Services - Records | 199 | 1 | 41 | 728 | 99 | 21 | 6299 | 02 | \$7,500 | Asst Supt Administration | |
| Contracted Services - Data Quality, Comp, Accountability | 199 | 1 | 41 | 728 | 99 | 33 | 6299 | 00 | \$1,250 | Exec Dir Data Quality, Comp, Account | |
| Misc Contracted Services - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6299 | 00 | \$20,000 | Director of Communications | |
| General Administration Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 | \$468,763 |
| | | | | | | | | | | % of Budget | 0.38% |
| Reading Materials - Superintendent | 199 | 1 | 41 | 701 | 99 | 22 | 6329 | 00 | \$3,740 | Superintendent | |
| Reading Materials - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6329 | 00 | \$200 | Exec Director Human Resources | |
| Reading Materials - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6329 | 00 | \$250 | Asst Supt Administration | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|--------------------------------------|
| Inventory - Superintendent | 199 | 1 | 41 | 701 | 99 | 22 | 6398 | 00 | \$4,000 | Superintendent |
| Inventory - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6398 | 00 | \$3,000 | Deputy Supt Business & Operations |
| Inventory - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6398 | 00 | \$3,000 | Exec Director Human Resources |
| Inventory - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6398 | 00 | \$1,000 | Asst Supt Administration |
| Inventory - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6398 | 00 | \$3,000 | Director of Communications |
| Inventory - Technology Replacement | 199 | 1 | 41 | 726 | 99 | 37 | 6398 | TI | \$15,000 | Deputy Supt Business & Operations |
| Supplies - Superintendent | 199 | 1 | 41 | 701 | 99 | 22 | 6399 | 00 | \$10,000 | Superintendent |
| Supplies - Board of Trustees | 199 | 1 | 41 | 702 | 99 | 22 | 6399 | 00 | \$200 | Superintendent |
| Supplies - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6399 | 00 | \$14,000 | Deputy Supt Business & Operations |
| Supplies - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6399 | 00 | \$31,565 | Exec Director Human Resources |
| Supplies - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6399 | 00 | \$986 | Asst Supt Administration |
| Supplies - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6399 | 00 | \$3,700 | Director of Communications |
| Supplies - Public Information - Print shop | 199 | 1 | 41 | 945 | 99 | 26 | 6399 | W4 | \$10,000 | Director of Communications |
| Supplies - Public Information - Postage | 199 | 1 | 41 | 945 | 99 | 26 | 6399 | W5 | \$42,500 | Director of Communications |
| General Administration Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$146,141 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.12% |
| Employee Travel - Superintendent | 199 | 1 | 41 | 701 | 99 | 22 | 6411 | 00 | \$7,000 | Superintendent |
| Employee Travel - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6411 | 00 | \$10,200 | Deputy Supt Business & Operations |
| Employee Travel - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6411 | 00 | \$8,250 | Exec Director Human Resources |
| Employee Travel - Human Resources - Recruiting | 199 | 1 | 41 | 727 | 99 | 16 | 6411 | F1 | \$8,000 | Exec Director Human Resources |
| Employee Travel - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6411 | 00 | \$3,000 | Asst Supt Administration |
| Employee Travel - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6411 | 00 | \$5,000 | Director of Communications |
| Non-Employee Travel - Board of Trustees | 199 | 1 | 41 | 702 | 99 | 22 | 6419 | 00 | \$7,000 | Superintendent |
| Insurance - Professional Liability | 199 | 1 | 41 | 726 | 99 | 24 | 6429 | QE | \$59,000 | Deputy Supt Business & Operations |
| Insurance - General Liability | 199 | 1 | 41 | 726 | 99 | 24 | 6429 | QD | \$1,500 | Deputy Supt Business & Operations |
| Insurance - Dishonest/Crime | 199 | 1 | 41 | 726 | 99 | 24 | 6429 | QF | \$5,000 | Deputy Supt Business & Operations |
| Election Costs | 199 | 1 | 41 | 702 | 99 | 21 | 6439 | 00 | \$20,000 | Asst Supt Administration |
| Statutorily Required Public Notices - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6491 | 00 | \$5,500 | Deputy Supt Business & Operations |
| Membership Dues - Superintendent | 199 | 1 | 41 | 701 | 99 | 22 | 6495 | 00 | \$15,000 | Superintendent |
| Membership Dues - Board of Trustees | 199 | 1 | 41 | 702 | 99 | 22 | 6495 | 00 | \$11,000 | Superintendent |
| Membership Dues - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6495 | 00 | \$5,000 | Deputy Supt Business & Operations |
| Membership Dues - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6495 | 00 | \$3,650 | Exec Director Human Resources |
| Membership Dues - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6495 | 00 | \$500 | Asst Supt Administration |
| Membership Dues - Data Quality, Compliance, Accountability | 199 | 1 | 41 | 728 | 99 | 33 | 6495 | 00 | \$500 | Exec Dir Data Quality, Comp, Account |
| Membership Dues - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6495 | 00 | \$2,500 | Director of Communications |
| Misc Fees - Superintendent | 199 | 1 | 41 | 701 | 99 | 22 | 6497 | 00 | \$3,000 | Superintendent |
| Misc Fees - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6497 | 00 | \$1,000 | Deputy Supt Business & Operations |
| Misc Fees - Business Services - Bank | 199 | 1 | 41 | 726 | 99 | 24 | 6497 | BF | \$4,000 | Deputy Supt Business & Operations |
| Misc Fees - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6497 | 00 | \$500 | Exec Director Human Resources |
| Misc Fees - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6497 | 00 | \$5,000 | Director of Communications |
| Awards - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6498 | 00 | \$1,250 | Director of Communications |
| Awards - Human Resources - Employee Recognition | 199 | 1 | 41 | 727 | 99 | 16 | 6498 | ER | \$8,000 | Exec Director Human Resources |
| Misc - Communications/Meeting | 199 | 1 | 41 | 701 | 99 | 22 | 6499 | UB | \$9,000 | Superintendent |
| Misc Operating Expenses - Board of Trustees | 199 | 1 | 41 | 702 | 99 | 22 | 6499 | 00 | \$1,000 | Superintendent |
| Misc - Communications/Meeting | 199 | 1 | 41 | 702 | 99 | 22 | 6499 | UB | \$1,000 | Superintendent |
| Misc Operating Expenses - Business Services | 199 | 1 | 41 | 726 | 99 | 24 | 6499 | 00 | \$3,000 | Deputy Supt Business & Operations |
| Misc Operating Expenses - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6499 | 00 | \$3,500 | Exec Director Human Resources |
| Misc - Human Resources - Employee Recognition | 199 | 1 | 41 | 727 | 99 | 16 | 6499 | ER | \$7,200 | Exec Director Human Resources |
| Misc - Human Resources - Condolences | 199 | 1 | 41 | 727 | 99 | 16 | 6499 | F3 | \$2,500 | Exec Director Human Resources |
| Misc - Advertisements - Human Resources | 199 | 1 | 41 | 727 | 99 | 16 | 6499 | F6 | \$1,500 | Exec Director Human Resources |
| Misc Operating Expenses - Administration | 199 | 1 | 41 | 728 | 99 | 21 | 6499 | 00 | \$1,000 | Asst Supt Administration |
| Misc Operating Expenses - Public Information | 199 | 1 | 41 | 945 | 99 | 26 | 6499 | 00 | \$6,180 | Director of Communications |
| General Administration Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$236,230 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.19% |
| Total Function 41 - General Administration | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$3,528,561 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 2.86% |

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

Function 51 - Facilities Maintenance and Operations

| | | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-------------|--------------------------------|-------------|
| Salaries - Professional | 199 | 1 | 51 | 949 | 99 | 00 | 6119 | 00 | \$316,801 | Exec Director Human Resources | |
| Salaries - Professional | 199 | 1 | 51 | 951 | 99 | 00 | 6119 | 00 | \$100,032 | Exec Director Human Resources | |
| Salaries - Professional | 199 | 1 | 51 | 952 | 99 | 00 | 6119 | 00 | \$152,422 | Exec Director Human Resources | |
| Salaries - Professional Extra Duty - Facility Rental | 199 | 1 | 51 | 999 | 99 | 35 | 6119 | 01 | \$800 | Director of Custodial Services | |
| Salaries - Extra Duty/Overtime - Maintenance | 199 | 1 | 51 | 949 | 99 | 00 | 6121 | 00 | \$100,000 | Exec Director Human Resources | |
| Salaries - Extra Duty/Overtime - Custodial | 199 | 1 | 51 | 951 | 99 | 00 | 6121 | 00 | \$60,000 | Exec Director Human Resources | |
| Salaries - Extra Duty/Overtime - Facility Rental | 199 | 1 | 51 | 999 | 99 | 35 | 6121 | 00 | \$17,875 | Director of Custodial Services | |
| Substitutes - Support Staff | 199 | 1 | 51 | 951 | 99 | 00 | 6122 | 00 | \$115,000 | Exec Director Human Resources | |
| Salaries - Paraprofessional - Maintenance/Grounds | 199 | 1 | 51 | 949 | 99 | 00 | 6129 | 00 | \$2,205,387 | Exec Director Human Resources | |
| Salaries - Paraprofessional - Summer Help | 199 | 1 | 51 | 949 | 99 | 00 | 6129 | 02 | \$40,000 | Exec Director Human Resources | |
| Salaries - Paraprofessional - Custodial | 199 | 1 | 51 | 951 | 99 | 00 | 6129 | 03 | \$2,599,832 | Exec Director Human Resources | |
| Salaries - Paraprofessional - Support Staff | 199 | 1 | 51 | 949 | 25 | 00 | 6129 | 04 | \$500 | Exec Director Human Resources | |
| Salaries - Paraprofessional - Support Staff | 199 | 1 | 51 | 949 | 99 | 00 | 6129 | 04 | \$36,869 | Exec Director Human Resources | |
| Salaries - Paraprofessional - Support Staff | 199 | 1 | 51 | 951 | 99 | 00 | 6129 | 04 | \$10,648 | Exec Director Human Resources | |
| Employee Allowance | 199 | 1 | 51 | 952 | 99 | 00 | 6139 | 00 | \$3,600 | Exec Director Human Resources | |
| Medicare | 199 | 1 | 51 | 949 | 25 | 00 | 6141 | 00 | \$7 | Exec Director Human Resources | |
| Medicare | 199 | 1 | 51 | 949 | 99 | 00 | 6141 | 00 | \$38,482 | Exec Director Human Resources | |
| Medicare | 199 | 1 | 51 | 951 | 99 | 00 | 6141 | 00 | \$39,162 | Exec Director Human Resources | |
| Medicare | 199 | 1 | 51 | 952 | 99 | 00 | 6141 | 00 | \$2,210 | Exec Director Human Resources | |
| Medicare | 199 | 1 | 51 | 999 | 99 | 35 | 6141 | 00 | \$263 | Director of Custodial Services | |
| Group Health | 199 | 1 | 51 | 949 | 99 | 00 | 6142 | 00 | \$117,160 | Exec Director Human Resources | |
| Group Health | 199 | 1 | 51 | 951 | 99 | 00 | 6142 | 00 | \$178,860 | Exec Director Human Resources | |
| Group Health | 199 | 1 | 51 | 952 | 99 | 00 | 6142 | 00 | \$4,250 | Exec Director Human Resources | |
| Workers Compensation | 199 | 1 | 51 | 949 | 25 | 00 | 6143 | 00 | \$4 | Exec Director Human Resources | |
| Workers Compensation | 199 | 1 | 51 | 949 | 99 | 00 | 6143 | 00 | \$20,843 | Exec Director Human Resources | |
| Workers Compensation | 199 | 1 | 51 | 951 | 99 | 00 | 6143 | 00 | \$21,599 | Exec Director Human Resources | |
| Workers Compensation | 199 | 1 | 51 | 952 | 99 | 00 | 6143 | 00 | \$1,219 | Exec Director Human Resources | |
| Workers Compensation | 199 | 1 | 51 | 999 | 99 | 35 | 6143 | 00 | \$234 | Director of Custodial Services | |
| TRS-Care On-Behalf | 199 | 1 | 51 | 949 | 99 | 00 | 6144 | 00 | \$161,973 | Exec Director Human Resources | |
| TRS-Care On-Behalf | 199 | 1 | 51 | 951 | 99 | 00 | 6144 | 00 | \$174,251 | Exec Director Human Resources | |
| TRS-Care On-Behalf | 199 | 1 | 51 | 952 | 99 | 00 | 6144 | 00 | \$9,361 | Exec Director Human Resources | |
| Unemployment Compensation | 199 | 1 | 51 | 949 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources | |
| Unemployment Compensation | 199 | 1 | 51 | 949 | 99 | 00 | 6145 | 00 | \$4,038 | Exec Director Human Resources | |
| Unemployment Compensation | 199 | 1 | 51 | 951 | 99 | 00 | 6145 | 00 | \$4,201 | Exec Director Human Resources | |
| Unemployment Compensation | 199 | 1 | 51 | 952 | 99 | 00 | 6145 | 00 | \$236 | Exec Director Human Resources | |
| Teacher Retirement System | 199 | 1 | 51 | 949 | 99 | 00 | 6146 | 00 | \$11,989 | Exec Director Human Resources | |
| Teacher Retirement System | 199 | 1 | 51 | 951 | 99 | 00 | 6146 | 00 | \$500 | Exec Director Human Resources | |
| Teacher Retirement System | 199 | 1 | 51 | 952 | 99 | 00 | 6146 | 00 | \$500 | Exec Director Human Resources | |
| Teacher Retirement System | 199 | 1 | 51 | 999 | 99 | 35 | 6146 | 00 | \$70 | Director of Custodial Services | |
| TRS Entity | 199 | 1 | 51 | 949 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 51 | 949 | 99 | 00 | 6146 | 01 | \$39,742 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 51 | 951 | 99 | 00 | 6146 | 01 | \$20,329 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 51 | 952 | 99 | 00 | 6146 | 01 | \$1,143 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 51 | 999 | 99 | 35 | 6146 | 01 | \$83 | Director of Custodial Services | |
| TRS New Member | 199 | 1 | 51 | 949 | 99 | 00 | 6146 | 02 | \$8,500 | Exec Director Human Resources | |
| TRS New Member | 199 | 1 | 51 | 951 | 99 | 00 | 6146 | 02 | \$4,000 | Exec Director Human Resources | |
| TRS New Member | 199 | 1 | 51 | 999 | 99 | 35 | 6146 | 02 | \$50 | Director of Custodial Services | |
| TRS Non-OASDI | 199 | 1 | 51 | 949 | 25 | 00 | 6146 | 03 | \$8 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 51 | 949 | 99 | 00 | 6146 | 03 | \$77,437 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 51 | 951 | 99 | 00 | 6146 | 03 | \$40,658 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 51 | 952 | 99 | 00 | 6146 | 03 | \$2,286 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 51 | 999 | 99 | 35 | 6146 | 03 | \$255 | Director of Custodial Services | |
| Facilities Maintenance and Operations Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 | \$6,745,676 |
| | | | | | | | | | | % of Budget | 5.47% |
| Professional Services - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6219 | 00 | \$4,500 | Director of Maintenance | |
| Contracted Repair - Vehicles | 199 | 1 | 51 | 949 | 99 | 19 | 6245 | 00 | \$11,000 | Director of Maintenance | |
| Contracted Repair - Appliance | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | A5 | \$2,000 | Director of Maintenance | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Contracted Repair - Grounds | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | A8 | \$15,000 | Director of Maintenance |
| Contracted Repair - Air Quality | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | AD | \$2,000 | Director of Maintenance |
| Contracted Repair - Roofing | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | AN | \$40,000 | Director of Maintenance |
| Contracted Services - Building Security Monitoring | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | AP | \$91,000 | Director of Maintenance |
| Contracted Services - Maintenance Agreements - EMS | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | AR | \$78,000 | Director of Maintenance |
| Maintenance & Repair - Marquee | 199 | 1 | 51 | 947 | 99 | 17 | 6249 | 00 | \$20,000 | Exec Director of Technology |
| Maintenance & Repair | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | 00 | \$160,000 | Director of Maintenance |
| Maintenance & Repair - Building Improvement | 199 | 1 | 51 | 949 | 99 | 22 | 6249 | 00 | \$300,000 | Superintendent |
| Maintenance & Repair - Small Appliances - Custodial | 199 | 1 | 51 | 951 | 99 | 35 | 6249 | 00 | \$7,300 | Director of Custodial Services |
| Maintenance & Repair - Energy Education | 199 | 1 | 51 | 952 | 99 | 13 | 6249 | 00 | \$50 | Director of Energy Management |
| Maintenance & Repair - Stadium | 199 | 1 | 51 | 998 | 91 | 23 | 6249 | 00 | \$10,000 | Stadium Manager |
| Maintenance & Repair - Small Appliances | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | AA | \$8,000 | Director of Maintenance |
| Maintenance & Repair - Inventory Management | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | AM | \$20,000 | Director of Maintenance |
| Maintenance & Repair - Printers | 199 | 1 | 51 | 949 | 99 | 19 | 6249 | T2 | \$500 | Director of Maintenance |
| Utilities - Water/Sewer | 199 | 1 | 51 | 952 | 99 | 13 | 6255 | 00 | \$260,000 | Director of Energy Management |
| Utilities - Telephone | 199 | 1 | 51 | 947 | 99 | 17 | 6256 | 00 | \$110,000 | Exec Director of Technology |
| Utilities - Telephone - Cellular Hot Spot | 199 | 1 | 51 | 874 | 23 | 18 | 6256 | 00 | \$500 | Exec Director of Special Programs |
| Utilities - Electricity | 199 | 1 | 51 | 952 | 99 | 13 | 6257 | 00 | \$2,500,000 | Director of Energy Management |
| Utilities - Electricity Reserve | 199 | 1 | 51 | 949 | 99 | 22 | 6257 | 01 | \$50,000 | Superintendent |
| Utilities - Gas | 199 | 1 | 51 | 952 | 99 | 13 | 6258 | 00 | \$240,000 | Director of Energy Management |
| Contracted Services - Waste Disposal - CTE | 199 | 1 | 51 | 875 | 22 | 12 | 6259 | AG | \$34,500 | Director of Career Technical Ed |
| Contracted Services - Waste Disposal | 199 | 1 | 51 | 949 | 99 | 19 | 6259 | AG | \$119,000 | Director of Maintenance |
| Rentals/Leases - Copier - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 21 | 6267 | 00 | \$3,158 | Asst Supt Administration |
| Rentals/Leases | 199 | 1 | 51 | 949 | 99 | 19 | 6269 | 00 | \$7,000 | Director of Maintenance |
| Misc Contracted Services - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6299 | 00 | \$7,000 | Director of Maintenance |
| Contracted Services - Inspections | 199 | 1 | 51 | 949 | 99 | 19 | 6299 | A8 | \$101,500 | Director of Maintenance |
| Contracted Services - Time Clock Plus System | 199 | 1 | 51 | 949 | 99 | 19 | 6299 | A9 | \$29,000 | Director of Maintenance |
| Contracted Services - Officials - Facility Rental | 199 | 1 | 51 | 999 | 99 | 35 | 6299 | G2 | \$1,500 | Director of Custodial Services |
| Contracted Services - Vehicle Tracking System | 199 | 1 | 51 | 949 | 99 | 19 | 6299 | S4 | \$9,000 | Director of Maintenance |
| Facilities Maintenance and Operations Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$4,241,508 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 3.44% |
| Fuel & Lubricants - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6311 | 00 | \$70,500 | Director of Maintenance |
| Supplies - Maintenance - Marquee | 199 | 1 | 51 | 947 | 99 | 17 | 6319 | 00 | \$5,000 | Exec Director of Technology |
| Supplies - Maintenance - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6319 | 00 | \$476,567 | Director of Maintenance |
| Supplies - Maintenance - Custodial | 199 | 1 | 51 | 951 | 99 | 35 | 6319 | 00 | \$415,000 | Director of Custodial Services |
| Supplies - Maintenance - Stadium | 199 | 1 | 51 | 998 | 91 | 23 | 6319 | 00 | \$1,900 | Stadium Manager |
| Supplies - Maintenance - Vehicle | 199 | 1 | 51 | 949 | 99 | 19 | 6319 | AK | \$18,000 | Director of Maintenance |
| Inventory - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6398 | 00 | \$1,000 | Director of Maintenance |
| Inventory - Custodial | 199 | 1 | 51 | 951 | 99 | 35 | 6398 | 00 | \$8,000 | Director of Custodial Services |
| Inventory - Energy Education | 199 | 1 | 51 | 952 | 99 | 13 | 6398 | 00 | \$100 | Director of Energy Management |
| Inventory - Technology Replacement | 199 | 1 | 51 | 949 | 99 | 37 | 6398 | TI | \$2,000 | Deputy Supt Business & Operations |
| Supplies - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6399 | 00 | \$6,250 | Director of Maintenance |
| Supplies - Campus Sponsorship | 199 | 1 | 51 | 949 | 99 | 22 | 6399 | 00 | \$5,000 | Superintendent |
| Supplies - Energy Education | 199 | 1 | 51 | 952 | 99 | 13 | 6399 | 00 | \$2,850 | Director of Energy Management |
| Supplies - Operations and Facilities - Uniforms | 199 | 1 | 51 | 949 | 99 | 19 | 6399 | AQ | \$25,000 | Director of Maintenance |
| Facilities Maintenance and Operations Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$1,037,167 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.84% |
| Employee Travel - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6411 | 00 | \$10,000 | Director of Maintenance |
| Employee Travel - Reserve | 199 | 1 | 51 | 949 | 99 | 22 | 6411 | 00 | \$5,000 | Superintendent |
| Employee Travel - Energy Education | 199 | 1 | 51 | 952 | 99 | 13 | 6411 | 00 | \$2,475 | Director of Energy Management |
| Employee Travel - Custodial | 199 | 1 | 51 | 951 | 99 | 35 | 6411 | 00 | \$1,000 | Director of Custodial Services |
| Insurance - Property/Windstorm | 199 | 1 | 51 | 949 | 99 | 24 | 6429 | Q1 | \$2,040,000 | Deputy Supt Business & Operations |
| Insurance - Equipment Breakdown | 199 | 1 | 51 | 949 | 99 | 24 | 6429 | QJ | \$15,000 | Deputy Supt Business & Operations |
| Insurance - Flood | 199 | 1 | 51 | 949 | 99 | 24 | 6429 | QL | \$100,000 | Deputy Supt Business & Operations |
| Membership Dues - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6495 | 00 | \$4,600 | Director of Maintenance |
| Membership Dues - Energy Education | 199 | 1 | 51 | 952 | 99 | 13 | 6495 | 00 | \$250 | Director of Energy Management |
| Misc Fees - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6497 | 00 | \$200 | Director of Maintenance |
| Misc Fees - Vehicle Inspections | 199 | 1 | 51 | 949 | 99 | 19 | 6497 | A8 | \$750 | Director of Maintenance |
| Awards - Energy Education | 199 | 1 | 51 | 952 | 99 | 13 | 6498 | 00 | \$775 | Director of Energy Management |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|--------------|
| Misc Operating Costs - Operations and Facilities | 199 | 1 | 51 | 949 | 99 | 19 | 6499 | 00 | \$1,000 | Director of Maintenance | |
| Misc - Employee Awards | 199 | 1 | 51 | 949 | 99 | 19 | 6499 | QR | \$5,000 | Director of Maintenance | |
| Facilities Maintenance and Operations Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 | \$2,186,050 |
| | | | | | | | | | | % of Budget | 1.77% |
| Fixed Assets - Vehicle | 199 | 1 | 51 | 949 | 99 | 22 | 6631 | 00 | \$65,000 | Superintendent | |
| Fixed Assets - Equipment | 199 | 1 | 51 | 949 | 99 | 22 | 6639 | 00 | \$100,000 | Superintendent | |
| Fixed Assets - Equipment - Marquee | 199 | 1 | 51 | 949 | 99 | 24 | 6639 | 00 | \$28,000 | Deputy Supt Business & Operations | |
| Fixed Assets - Equipment - Custodial | 199 | 1 | 51 | 951 | 99 | 35 | 6639 | 00 | \$10,000 | Director of Custodial Services | |
| Facilities Maintenance and Operations Capital Outlay Subtotal - 6600 | | | | | | | | | | Total 20/21 | \$203,000 |
| | | | | | | | | | | % of Budget | 0.16% |
| Total Function 51 - Facilities Maintenance and Operations | | | | | | | | | | Total 20/21 | \$14,413,401 |
| | | | | | | | | | | % of Budget | 11.69% |

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

Function 52 - Security and Monitoring Services

| | | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-----------|-----------------------------------|-----------|
| Salaries - Paraprofessional | 199 | 1 | 52 | 001 | 99 | 00 | 6129 | 00 | \$51,322 | Exec Director Human Resources | |
| Medicare | 199 | 1 | 52 | 001 | 99 | 00 | 6141 | 00 | \$744 | Exec Director Human Resources | |
| Group Health | 199 | 1 | 52 | 001 | 99 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources | |
| Workers Compensation | 199 | 1 | 52 | 001 | 99 | 00 | 6143 | 00 | \$411 | Exec Director Human Resources | |
| TRS-Care On-Behalf | 199 | 1 | 52 | 001 | 99 | 00 | 6144 | 00 | \$3,079 | Exec Director Human Resources | |
| Unemployment Compensation | 199 | 1 | 52 | 001 | 99 | 00 | 6145 | 00 | \$80 | Exec Director Human Resources | |
| TRS Entity | 199 | 1 | 52 | 001 | 99 | 00 | 6146 | 01 | \$385 | Exec Director Human Resources | |
| TRS New Member | 199 | 1 | 52 | 001 | 99 | 00 | 6146 | 02 | \$500 | Exec Director Human Resources | |
| TRS Non-OASDI | 199 | 1 | 52 | 001 | 99 | 00 | 6146 | 03 | \$770 | Exec Director Human Resources | |
| Security and Monitoring Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 | \$61,290 |
| | | | | | | | | | | % of Budget | 0.05% |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 001 | 99 | 17 | 6249 | 00 | \$831 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 041 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 042 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 043 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 044 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 051 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 101 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 102 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 105 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 106 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 107 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 108 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Mutalink | 199 | 1 | 52 | 109 | 99 | 17 | 6249 | 00 | \$830 | Exec Director of Technology | |
| Maintenance & Repair - Vehicle - Police Liaison | 199 | 1 | 52 | 999 | 99 | 21 | 6249 | 00 | \$2,000 | Asst Supt Administration | |
| Maintenance & Repair - Security Camera Repair | 199 | 1 | 52 | 999 | 99 | 17 | 6249 | QJ | \$5,000 | Exec Director of Technology | |
| Misc Contracted Services - Administration | 199 | 1 | 52 | 999 | 99 | 21 | 6299 | 00 | \$1,000 | Asst Supt Administration | |
| Contracted Services - Security - Fine Arts - Band | 199 | 1 | 52 | 001 | 99 | 11 | 6299 | B1 | \$2,000 | Director of Fine Arts | |
| Contracted Services - Security - DHS | 199 | 1 | 52 | 001 | 99 | 01 | 6299 | G4 | \$2,000 | Principal - Dickinson High School | |
| Contracted Services - Security - Athletics - DHS | 199 | 1 | 52 | 001 | 91 | 10 | 6299 | G4 | \$17,000 | Director of Athletics | |
| Contracted Services - Security - Athletics - McAdams | 199 | 1 | 52 | 041 | 91 | 10 | 6299 | G4 | \$5,000 | Director of Athletics | |
| Contracted Services - Security - Athletics - Kranz | 199 | 1 | 52 | 051 | 91 | 10 | 6299 | G4 | \$5,000 | Director of Athletics | |
| Contracted Services - Security - Stadium | 199 | 1 | 52 | 998 | 91 | 23 | 6299 | G4 | \$29,500 | Stadium Manager | |
| Contracted Services - Security - Stadium | 199 | 1 | 52 | 998 | 99 | 23 | 6299 | G4 | \$4,500 | Stadium Manager | |
| Contracted Services - Security - After School | 199 | 1 | 52 | 001 | 99 | 21 | 6299 | G4 | \$2,000 | Asst Supt Administration | |
| Contracted Services - Security - Facility Rental | 199 | 1 | 52 | 999 | 99 | 35 | 6299 | G4 | \$25,000 | Director of Custodial Services | |
| Software Maintenance - Identisys Warranty | 199 | 1 | 52 | 999 | 99 | 17 | 6299 | TS | \$8,000 | Exec Director of Technology | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 001 | 99 | 21 | 6299 | U1 | \$172,364 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 041 | 99 | 21 | 6299 | U1 | \$81,682 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 042 | 99 | 21 | 6299 | U1 | \$40,841 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 043 | 99 | 21 | 6299 | U1 | \$40,841 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 044 | 99 | 21 | 6299 | U1 | \$40,841 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 051 | 99 | 21 | 6299 | U1 | \$81,682 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 101 | 99 | 21 | 6299 | U1 | \$17,503 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 102 | 99 | 21 | 6299 | U1 | \$17,503 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 105 | 99 | 21 | 6299 | U1 | \$17,503 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 106 | 99 | 21 | 6299 | U1 | \$17,503 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 107 | 99 | 21 | 6299 | U1 | \$17,503 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 108 | 99 | 21 | 6299 | U1 | \$17,503 | Asst Supt Administration | |
| Contracted Services - Police Liaison | 199 | 1 | 52 | 109 | 99 | 21 | 6299 | U1 | \$17,503 | Asst Supt Administration | |
| Security and Monitoring Services Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 | \$699,563 |
| | | | | | | | | | | % of Budget | 0.57% |
| Fuel & Lubricants - Police Liaison | 199 | 1 | 52 | 001 | 99 | 21 | 6311 | 00 | \$667 | Asst Supt Administration | |
| Fuel & Lubricants - Police Liaison | 199 | 1 | 52 | 041 | 99 | 21 | 6311 | 00 | \$667 | Asst Supt Administration | |
| Fuel & Lubricants - Police Liaison | 199 | 1 | 52 | 042 | 99 | 21 | 6311 | 00 | \$667 | Asst Supt Administration | |

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------|-----------|
| Software/Licenses - S2 | 199 | 1 | 52 | 051 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - S2 | 199 | 1 | 52 | 101 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - S2 | 199 | 1 | 52 | 102 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - S2 | 199 | 1 | 52 | 105 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - S2 | 199 | 1 | 52 | 106 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - S2 | 199 | 1 | 52 | 107 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - S2 | 199 | 1 | 52 | 108 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - S2 | 199 | 1 | 52 | 109 | 99 | 17 | 6399 | QK | \$1,076 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 001 | 99 | 17 | 6399 | QM | \$4,240 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 041 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 042 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 043 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 044 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 051 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 101 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 102 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 105 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 106 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 107 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 108 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Software/Licenses - Crisis Prevention - Share 911 | 199 | 1 | 52 | 109 | 99 | 17 | 6399 | QM | \$4,230 | Exec Director of Technology | |
| Security and Monitoring Services Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 | \$229,800 |
| | | | | | | | | | | % of Budget | 0.19% |
| Misc Fees - Police Liaison - Vehicle Inspections | 199 | 1 | 52 | 999 | 99 | 21 | 6497 | A8 | \$100 | Asst Supt Administration | |
| Awards - Crime Stoppers TIPS | 199 | 1 | 52 | 999 | 99 | 22 | 6498 | 00 | \$500 | Superintendent | |
| Security and Monitoring Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 | \$600 |
| | | | | | | | | | | % of Budget | 0.00% |
| Total Function 52 - Security and Monitoring Services | | | | | | | | | | Total 20/21 | \$991,253 |
| | | | | | | | | | | % of Budget | 0.80% |

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

Function 53 - Data Processing Services

| | | | | | | | | | | |
|---|-----|---|----|-----|----|----|------|----|-------------|--------------------------------------|
| Salaries - Professional | 199 | 1 | 53 | 946 | 99 | 00 | 6119 | 00 | \$57,532 | Exec Director Human Resources |
| Salaries - Professional | 199 | 1 | 53 | 947 | 99 | 00 | 6119 | 00 | \$1,110,903 | Exec Director Human Resources |
| Salaries - Professional Extra Duty | 199 | 1 | 53 | 947 | 23 | 18 | 6119 | 01 | \$182 | Exec Director of Special Programs |
| Salaries - Professional Extra Duty | 199 | 1 | 53 | 947 | 99 | 37 | 6119 | 01 | \$3,290 | Deputy Supt Business & Operations |
| Salaries - Paraprofessional | 199 | 1 | 53 | 946 | 99 | 00 | 6129 | 00 | \$71,486 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 53 | 947 | 25 | 00 | 6129 | 00 | \$500 | Exec Director Human Resources |
| Salaries - Paraprofessional | 199 | 1 | 53 | 947 | 99 | 00 | 6129 | 00 | \$58,855 | Exec Director Human Resources |
| Employee Allowance | 199 | 1 | 53 | 947 | 99 | 00 | 6139 | 00 | \$1,200 | Exec Director Human Resources |
| Medicare | 199 | 1 | 53 | 946 | 99 | 00 | 6141 | 00 | \$1,871 | Exec Director Human Resources |
| Medicare | 199 | 1 | 53 | 947 | 25 | 00 | 6141 | 00 | \$7 | Exec Director Human Resources |
| Medicare | 199 | 1 | 53 | 947 | 99 | 00 | 6141 | 00 | \$16,617 | Exec Director Human Resources |
| Medicare | 199 | 1 | 53 | 947 | 23 | 18 | 6141 | 00 | \$10 | Exec Director of Special Programs |
| Medicare | 199 | 1 | 53 | 947 | 99 | 37 | 6141 | 00 | \$100 | Deputy Supt Business & Operations |
| Group Health | 199 | 1 | 53 | 946 | 99 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 199 | 1 | 53 | 947 | 99 | 00 | 6142 | 00 | \$31,750 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 53 | 946 | 99 | 00 | 6143 | 00 | \$1,032 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 53 | 947 | 25 | 00 | 6143 | 00 | \$4 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 53 | 947 | 99 | 00 | 6143 | 00 | \$9,358 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 53 | 947 | 23 | 18 | 6143 | 00 | \$8 | Exec Director of Special Programs |
| Workers Compensation | 199 | 1 | 53 | 947 | 99 | 37 | 6143 | 00 | \$50 | Deputy Supt Business & Operations |
| TRS-Care On-Behalf | 199 | 1 | 53 | 946 | 99 | 00 | 6144 | 00 | \$7,741 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 53 | 947 | 99 | 00 | 6144 | 00 | \$70,185 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 53 | 946 | 99 | 00 | 6145 | 00 | \$200 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 53 | 947 | 25 | 00 | 6145 | 00 | \$1 | Exec Director Human Resources |
| Unemployment Compensation | 199 | 1 | 53 | 947 | 99 | 00 | 6145 | 00 | \$1,813 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 53 | 946 | 99 | 00 | 6146 | 00 | \$4,315 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 53 | 947 | 99 | 00 | 6146 | 00 | \$9,149 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 53 | 946 | 99 | 00 | 6146 | 01 | \$968 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 53 | 947 | 25 | 00 | 6146 | 01 | \$4 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 53 | 947 | 99 | 00 | 6146 | 01 | \$8,773 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 53 | 947 | 23 | 18 | 6146 | 01 | \$13 | Exec Director of Special Programs |
| TRS Entity | 199 | 1 | 53 | 947 | 99 | 37 | 6146 | 01 | \$25 | Deputy Supt Business & Operations |
| TRS New Member | 199 | 1 | 53 | 946 | 99 | 00 | 6146 | 02 | \$500 | Exec Director Human Resources |
| TRS New Member | 199 | 1 | 53 | 947 | 99 | 00 | 6146 | 02 | \$500 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 53 | 946 | 99 | 00 | 6146 | 03 | \$1,935 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 53 | 947 | 25 | 00 | 6146 | 03 | \$8 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 53 | 947 | 99 | 00 | 6146 | 03 | \$17,564 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 53 | 947 | 23 | 18 | 6146 | 03 | \$11 | Exec Director of Special Programs |
| TRS Non-OASDI | 199 | 1 | 53 | 947 | 99 | 37 | 6146 | 03 | \$35 | Deputy Supt Business & Operations |
| Data Processing Services Payroll Costs Subtotal - 6100 | | | | | | | | | Total 20/21 | \$1,494,495 |
| | | | | | | | | | % of Budget | 1.21% |
| Region IV Services - PEIMS | 199 | 1 | 53 | 946 | 99 | 33 | 6239 | 00 | \$6,750 | Exec Dir Data Quality, Comp, Account |
| Region IV Services - Video Conference - TETN | 199 | 1 | 53 | 947 | 99 | 17 | 6239 | 00 | \$9,700 | Exec Director of Technology |
| Maintenance & Repair - AVSI | 199 | 1 | 53 | 947 | 99 | 17 | 6249 | T1 | \$15,000 | Exec Director of Technology |
| Maintenance & Repair - Printers | 199 | 1 | 53 | 947 | 99 | 17 | 6249 | T2 | \$5,000 | Exec Director of Technology |
| Maintenance & Repair - Printers | 199 | 1 | 53 | 946 | 99 | 33 | 6249 | T2 | \$50 | Exec Dir Data Quality, Comp, Account |
| Maintenance & Repair - Financial System Support | 199 | 1 | 53 | 947 | 99 | 17 | 6249 | T7 | \$80,000 | Exec Director of Technology |
| Maintenance & Repair - Time Clock Plus | 199 | 1 | 53 | 947 | 99 | 37 | 6249 | T7 | \$15,000 | Deputy Supt Business & Operations |
| Maintenance & Repair - Solarwinds | 199 | 1 | 53 | 947 | 99 | 17 | 6249 | TZ | \$8,000 | Exec Director of Technology |
| Rentals/Leases - Copier - Technology | 199 | 1 | 53 | 947 | 99 | 21 | 6267 | 00 | \$3,158 | Asst Supt Administration |
| Misc Contracted Services - PEIMS | 199 | 1 | 53 | 946 | 99 | 33 | 6299 | 00 | \$1,000 | Exec Dir Data Quality, Comp, Account |
| Contracted Services - NENA E911 Subscription | 199 | 1 | 53 | 947 | 99 | 17 | 6299 | T2 | \$250 | Exec Director of Technology |
| Contracted Services - Unitrend Backup | 199 | 1 | 53 | 947 | 99 | 17 | 6299 | T3 | \$12,000 | Exec Director of Technology |
| Contracted Services - Tech Tidbyte | 199 | 1 | 53 | 947 | 99 | 17 | 6299 | T5 | \$60 | Exec Director of Technology |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager | |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|-------------|
| Contracted Services - Metropolis Office Watch | 199 | 1 | 53 | 947 | 99 | 17 | 6299 | TD | \$8,000 | Exec Director of Technology | |
| Data Processing Services Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 | \$163,968 |
| | | | | | | | | | | % of Budget | 0.13% |
| Fuel & Lubricants - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6311 | 00 | \$4,000 | Exec Director of Technology | |
| Supplies - Maintenance - Vehicle | 199 | 1 | 53 | 947 | 99 | 17 | 6319 | AK | \$6,000 | Exec Director of Technology | |
| Inventory - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6398 | 00 | \$9,000 | Exec Director of Technology | |
| Supplies - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6399 | 00 | \$8,000 | Exec Director of Technology | |
| Software/Licenses - Time Clock | 199 | 1 | 53 | 947 | 99 | 37 | 6399 | 00 | \$9,000 | Deputy Supt Business & Operations | |
| Software/Licenses - Firewall | 199 | 1 | 53 | 947 | 99 | 17 | 6399 | T9 | \$10,000 | Exec Director of Technology | |
| Software/Licenses - Digicert | 199 | 1 | 53 | 947 | 99 | 17 | 6399 | TX | \$1,000 | Exec Director of Technology | |
| Data Processing Services Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 | \$47,000 |
| | | | | | | | | | | % of Budget | 0.04% |
| Employee Travel - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6411 | 00 | \$9,000 | Exec Director of Technology | |
| Employee Travel - In District Mileage - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6411 | 15 | \$2,000 | Exec Director of Technology | |
| Membership Dues - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6495 | 00 | \$800 | Exec Director of Technology | |
| Misc Fees - Vehicle Inspections | 199 | 1 | 53 | 947 | 99 | 17 | 6497 | A8 | \$200 | Exec Director of Technology | |
| Misc Operating Expenses - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6499 | 00 | \$700 | Exec Director of Technology | |
| Misc - Employee Awards | 199 | 1 | 53 | 947 | 99 | 17 | 6499 | QR | \$500 | Exec Director of Technology | |
| Data Processing Services Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 | \$13,200 |
| | | | | | | | | | | % of Budget | 0.01% |
| Fixed Assets - Equipment - Technology | 199 | 1 | 53 | 947 | 99 | 17 | 6639 | 00 | \$77,500 | Exec Director of Technology | |
| Fixed Assets - Equipment - Server Replacement | 199 | 1 | 53 | 947 | 99 | 37 | 6639 | 00 | \$25,000 | Deputy Supt Business & Operations | |
| Fixed Assets - Software/Equipment - Finance | 199 | 1 | 53 | 947 | 99 | 37 | 6639 | T7 | \$6,000 | Deputy Supt Business & Operations | |
| Data Processing Services Capital Outlay Subtotal - 6600 | | | | | | | | | | Total 20/21 | \$108,500 |
| | | | | | | | | | | % of Budget | 0.09% |
| Total Function 53 - Data Processing Services | | | | | | | | | | Total 20/21 | \$1,827,163 |
| | | | | | | | | | | % of Budget | 1.48% |

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

Function 61 - Community Services

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|----------|-----------------------------------|
| Salaries - Professional | 199 | 1 | 61 | 815 | 99 | 00 | 6119 | 00 | \$92,966 | Exec Director Human Resources |
| Salaries - Professional Extra Duty - Summer Recreation | 199 | 1 | 61 | 699 | 99 | 21 | 6119 | 85 | \$4,215 | Asst Supt Administration |
| Salaries - Paraprofessional - Summer Recreation | 199 | 1 | 61 | 699 | 99 | 21 | 6121 | 85 | \$2,295 | Asst Supt Administration |
| Salaries - Extra Duty - Stadium | 199 | 1 | 61 | 998 | 99 | 23 | 6121 | 00 | \$1,000 | Stadium Manager |
| Salaries - Employee Allowance | 199 | 1 | 61 | 815 | 99 | 00 | 6139 | 00 | \$2,400 | Exec Director Human Resources |
| Medicare | 199 | 1 | 61 | 815 | 99 | 00 | 6141 | 00 | \$1,383 | Exec Director Human Resources |
| Medicare | 199 | 1 | 61 | 699 | 99 | 21 | 6141 | 00 | \$105 | Asst Supt Administration |
| Medicare | 199 | 1 | 61 | 998 | 99 | 23 | 6141 | 00 | \$15 | Stadium Manager |
| Group Health | 199 | 1 | 61 | 815 | 99 | 00 | 6142 | 00 | \$2,742 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 61 | 815 | 99 | 00 | 6143 | 00 | \$763 | Exec Director Human Resources |
| Workers Compensation | 199 | 1 | 61 | 699 | 99 | 21 | 6143 | 00 | \$58 | Asst Supt Administration |
| Workers Compensation | 199 | 1 | 61 | 998 | 99 | 23 | 6143 | 00 | \$8 | Stadium Manager |
| TRS-Care On-Behalf | 199 | 1 | 61 | 815 | 99 | 00 | 6144 | 00 | \$5,722 | Exec Director Human Resources |
| TRS-Care On-Behalf | 199 | 1 | 61 | 699 | 99 | 21 | 6144 | 00 | \$432 | Asst Supt Administration |
| Unemployment Compensation | 199 | 1 | 61 | 815 | 99 | 00 | 6145 | 00 | \$148 | Exec Director Human Resources |
| Teacher Retirement System | 199 | 1 | 61 | 815 | 99 | 00 | 6146 | 00 | \$6,947 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 61 | 815 | 99 | 00 | 6146 | 01 | \$715 | Exec Director Human Resources |
| TRS Entity | 199 | 1 | 61 | 699 | 99 | 21 | 6146 | 01 | \$54 | Asst Supt Administration |
| TRS Entity | 199 | 1 | 61 | 998 | 99 | 23 | 6146 | 01 | \$6 | Stadium Manager |
| TRS Non-OASDI | 199 | 1 | 61 | 815 | 99 | 00 | 6146 | 03 | \$1,394 | Exec Director Human Resources |
| TRS Non-OASDI | 199 | 1 | 61 | 699 | 99 | 21 | 6146 | 03 | \$108 | Asst Supt Administration |
| TRS Non-OASDI | 199 | 1 | 61 | 998 | 99 | 23 | 6146 | 03 | \$15 | Stadium Manager |
| Community Services Payroll Costs Subtotal - 6100 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$123,491 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.10% |
| Supplies - Summer Recreation | 199 | 1 | 61 | 699 | 99 | 21 | 6399 | 85 | \$2,000 | Asst Supt Administration |
| Community Services Supplies/Materials Subtotal - 6300 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$2,000 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.00% |
| Non-Employee Travel - Special Programs | 199 | 1 | 61 | 874 | 23 | 18 | 6419 | 00 | \$200 | Exec Director of Special Programs |
| Misc Operating Expenses - Stadium | 199 | 1 | 61 | 998 | 99 | 23 | 6499 | 00 | \$4,000 | Stadium Manager |
| Community Services Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$4,200 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.00% |
| Total Function 61 - Community Services | | | | | | | | | | Total 20/21 |
| | | | | | | | | | | \$129,691 |
| | | | | | | | | | | % of Budget |
| | | | | | | | | | | 0.11% |

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

Function 81 - Facilities Acquisition and Construction

| | | | | | | | | | | |
|---|-----|---|----|-----|----|----|------|----|-------------|----------------------------|
| Land Purchase | 199 | 1 | 81 | 999 | 99 | 22 | 6619 | 00 | \$4,000,000 | Superintendent |
| Facilities Acquisition and Construction Capital Outlay Subtotal - 6600 | | | | | | | | | | Total 20/21 \$4,000,000 |
| | | | | | | | | | | % of Budget 3.24% |
| Total Function 81 - Facilities Acquisition and Construction | | | | | | | | | | Total 20/21 \$4,000,000 |
| | | | | | | | | | | % of Budget 3.24% |

Function 93 - Fiscal Agents/Shared Services Arrangements

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-----------|-----------------------------------|
| SS Arrangements - Deaf Coop | 199 | 1 | 93 | 874 | 23 | 18 | 6492 | EI | \$107,449 | Exec Director of Special Programs |
| Community Services Insurance/Travel/Other Operating Subtotal - 6400 | | | | | | | | | | Total 20/21 \$107,449 |
| | | | | | | | | | | % of Budget 0.09% |
| Total Function 93 - Fiscal Agents/Shared Services Arrangements | | | | | | | | | | Total 20/21 \$107,449 |
| | | | | | | | | | | % of Budget 0.09% |

Function 95 - Juvenile Justice Alternative Education Programs

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-----------|--------------------------|
| Student Tuition - Transforming Lives Cooperative | 199 | 1 | 95 | 999 | 28 | 22 | 6223 | UF | \$20,000 | Superintendent |
| Student Tuition - Coastal Alternative Program | 199 | 1 | 95 | 999 | 28 | 22 | 6223 | UG | \$150,000 | Superintendent |
| Community Services Professional/Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 \$170,000 |
| | | | | | | | | | | % of Budget 0.14% |

Function 99 - Other Intergovernmental Charges

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-----------|-----------------------------------|
| Tax Appraisal District & Collections | 199 | 1 | 99 | 703 | 99 | 24 | 6213 | 00 | \$505,500 | Deputy Supt Business & Operations |
| Tax Collections Services | 199 | 1 | 99 | 703 | 99 | 24 | 6213 | Q3 | \$16,000 | Deputy Supt Business & Operations |
| Other Intergovernmental Charges Contracted Services Subtotal - 6200 | | | | | | | | | | Total 20/21 \$521,500 |
| | | | | | | | | | | % of Budget 0.42% |

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

FUND 211
TITLE I PART A (GRANT YEAR 2020)
IMPROVING BASIC PROGRAMS

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Federal - Entitlement | 211 | 0 | | | | | X5929 | 00 | \$200,000 | Director of Federal Programs |
| Total Revenue | | | | | | | | | \$200,000 | |

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

FUND 211
TITLE I PART A
IMPROVING BASIC PROGRAMS

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|------------------------------|
| Federal - Entitlement | 211 | 1 | | | | | X5929 | 00 | \$2,265,016 | Director of Federal Programs |
| Indirect Costs | 211 | 1 | | | | | X5929 | 02 | \$75,596 | Director of Federal Programs |
| Total Revenue | | | | | | | | | \$2,340,612 | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Salaries - Teacher | 211 | 1 | 11 | 001 | 30 | 00 | 6119 | 00 | \$305,534 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 041 | 30 | 00 | 6119 | 00 | \$118,430 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 042 | 30 | 00 | 6119 | 00 | \$61,560 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 043 | 30 | 00 | 6119 | 00 | \$59,305 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 051 | 30 | 00 | 6119 | 00 | \$119,835 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 101 | 30 | 00 | 6119 | 00 | \$62,260 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 105 | 30 | 00 | 6119 | 00 | \$68,415 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 106 | 30 | 00 | 6119 | 00 | \$59,415 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 108 | 30 | 00 | 6119 | 00 | \$62,940 | Exec Director Human Resources |
| Salaries - Teacher | 211 | 1 | 11 | 109 | 30 | 00 | 6119 | 00 | \$71,464 | Exec Director Human Resources |
| Salaries - Aide | 211 | 1 | 11 | 001 | 30 | 00 | 6129 | 00 | \$46,552 | Exec Director Human Resources |
| Salaries - Aide | 211 | 1 | 11 | 044 | 30 | 00 | 6129 | 00 | \$25,665 | Exec Director Human Resources |
| Salaries - Aide | 211 | 1 | 11 | 102 | 30 | 00 | 6129 | 00 | \$28,682 | Exec Director Human Resources |
| Salaries - Aide | 211 | 1 | 11 | 107 | 30 | 00 | 6129 | 00 | \$47,244 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 001 | 30 | 00 | 6141 | 00 | \$5,105 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 041 | 30 | 00 | 6141 | 00 | \$1,717 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 042 | 30 | 00 | 6141 | 00 | \$893 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 043 | 30 | 00 | 6141 | 00 | \$860 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 044 | 30 | 00 | 6141 | 00 | \$372 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 051 | 30 | 00 | 6141 | 00 | \$1,738 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 101 | 30 | 00 | 6141 | 00 | \$903 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 102 | 30 | 00 | 6141 | 00 | \$416 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 105 | 30 | 00 | 6141 | 00 | \$992 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 106 | 30 | 00 | 6141 | 00 | \$862 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 107 | 30 | 00 | 6141 | 00 | \$685 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 108 | 30 | 00 | 6141 | 00 | \$913 | Exec Director Human Resources |
| Medicare | 211 | 1 | 11 | 109 | 30 | 00 | 6141 | 00 | \$1,074 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 001 | 30 | 00 | 6142 | 00 | \$14,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 041 | 30 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 042 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 043 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 044 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 051 | 30 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 101 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 102 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 105 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 106 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 107 | 30 | 00 | 6142 | 00 | \$4,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 108 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Group Health | 211 | 1 | 11 | 109 | 30 | 00 | 6142 | 00 | \$2,000 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 001 | 30 | 00 | 6143 | 00 | \$2,817 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 041 | 30 | 00 | 6143 | 00 | \$947 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 042 | 30 | 00 | 6143 | 00 | \$492 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 043 | 30 | 00 | 6143 | 00 | \$474 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 044 | 30 | 00 | 6143 | 00 | \$205 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 051 | 30 | 00 | 6143 | 00 | \$959 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 101 | 30 | 00 | 6143 | 00 | \$498 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Workers Compensation | 211 | 1 | 11 | 102 | 30 | 00 | 6143 | 00 | \$229 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 105 | 30 | 00 | 6143 | 00 | \$547 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 106 | 30 | 00 | 6143 | 00 | \$475 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 107 | 30 | 00 | 6143 | 00 | \$378 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 108 | 30 | 00 | 6143 | 00 | \$504 | Exec Director Human Resources |
| Workers Compensation | 211 | 1 | 11 | 109 | 30 | 00 | 6143 | 00 | \$593 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 001 | 30 | 00 | 6146 | 00 | \$16,240 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 041 | 30 | 00 | 6146 | 00 | \$6,579 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 042 | 30 | 00 | 6146 | 00 | \$13,292 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 043 | 30 | 00 | 6146 | 00 | \$15,660 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 044 | 30 | 00 | 6146 | 00 | \$7,982 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 051 | 30 | 00 | 6146 | 00 | \$5,103 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 101 | 30 | 00 | 6146 | 00 | \$12,557 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 102 | 30 | 00 | 6146 | 00 | \$4,814 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 105 | 30 | 00 | 6146 | 00 | \$6,094 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 106 | 30 | 00 | 6146 | 00 | \$15,544 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 107 | 30 | 00 | 6146 | 00 | \$26,324 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 108 | 30 | 00 | 6146 | 00 | \$11,843 | Exec Director Human Resources |
| Teacher Retirement System | 211 | 1 | 11 | 109 | 30 | 00 | 6146 | 00 | \$2,830 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 001 | 30 | 00 | 6146 | 01 | \$4,401 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 041 | 30 | 00 | 6146 | 01 | \$1,480 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 042 | 30 | 00 | 6146 | 01 | \$770 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 043 | 30 | 00 | 6146 | 01 | \$741 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 044 | 30 | 00 | 6146 | 01 | \$321 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 051 | 30 | 00 | 6146 | 01 | \$1,498 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 101 | 30 | 00 | 6146 | 01 | \$778 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 102 | 30 | 00 | 6146 | 01 | \$359 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 105 | 30 | 00 | 6146 | 01 | \$855 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 106 | 30 | 00 | 6146 | 01 | \$743 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 107 | 30 | 00 | 6146 | 01 | \$591 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 108 | 30 | 00 | 6146 | 01 | \$787 | Exec Director Human Resources |
| TRS Entity | 211 | 1 | 11 | 109 | 30 | 00 | 6146 | 01 | \$893 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 001 | 30 | 00 | 6146 | 03 | \$5,281 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 041 | 30 | 00 | 6146 | 03 | \$1,776 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 042 | 30 | 00 | 6146 | 03 | \$923 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 043 | 30 | 00 | 6146 | 03 | \$890 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 044 | 30 | 00 | 6146 | 03 | \$385 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 051 | 30 | 00 | 6146 | 03 | \$1,798 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 101 | 30 | 00 | 6146 | 03 | \$934 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 102 | 30 | 00 | 6146 | 03 | \$430 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 105 | 30 | 00 | 6146 | 03 | \$1,026 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 106 | 30 | 00 | 6146 | 03 | \$891 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 107 | 30 | 00 | 6146 | 03 | \$709 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 108 | 30 | 00 | 6146 | 03 | \$944 | Exec Director Human Resources |
| TRS Non-OASDI | 211 | 1 | 11 | 109 | 30 | 00 | 6146 | 03 | \$1,072 | Exec Director Human Resources |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 001 | 30 | 29 | 6119 | DW | \$2,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 041 | 30 | 29 | 6119 | DW | \$1,750 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 042 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 043 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 044 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 051 | 30 | 29 | 6119 | DW | \$1,750 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 101 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 102 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 105 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 106 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 107 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 108 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Salaries - Teacher - Stipend - Parent Engagement Coordinator | 211 | 1 | 61 | 109 | 30 | 29 | 6119 | DW | \$1,500 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 001 | 30 | 29 | 6141 | 00 | \$36 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 041 | 30 | 29 | 6141 | 00 | \$25 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 042 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 043 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 044 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|------------------------------|
| Medicare | 211 | 1 | 61 | 051 | 30 | 29 | 6141 | 00 | \$25 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 101 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 102 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 105 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 106 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 107 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 108 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 109 | 30 | 29 | 6141 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 001 | 30 | 29 | 6146 | 00 | \$36 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 041 | 30 | 29 | 6146 | 00 | \$25 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 042 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 043 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 044 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 051 | 30 | 29 | 6146 | 00 | \$25 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 101 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 102 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 105 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 106 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 107 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 108 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 109 | 30 | 29 | 6146 | 00 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 001 | 30 | 29 | 6146 | 03 | \$36 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 041 | 30 | 29 | 6146 | 03 | \$25 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 042 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 043 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 044 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 051 | 30 | 29 | 6146 | 03 | \$25 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 101 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 102 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 105 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 106 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 107 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 108 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 109 | 30 | 29 | 6146 | 03 | \$22 | Director of Federal Programs |
| Salaries - Extra Duty - PNP - Abundant Life Academy | 211 | 1 | 61 | 996 | 30 | 29 | 6119 | 01 | \$280 | Director of Federal Programs |
| Medicare | 211 | 1 | 61 | 996 | 30 | 29 | 6141 | 00 | \$4 | Director of Federal Programs |
| Teacher Retirement System | 211 | 1 | 61 | 996 | 30 | 29 | 6146 | 00 | \$21 | Director of Federal Programs |
| TRS Entity | 211 | 1 | 61 | 996 | 30 | 29 | 6146 | 01 | \$4 | Director of Federal Programs |
| TRS Non-OASDI | 211 | 1 | 61 | 996 | 30 | 29 | 6146 | 03 | \$4 | Director of Federal Programs |
| Total 6100 | | | | | | | | | \$1,405,313 | |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 001 | 30 | 29 | 6299 | 00 | \$10,000 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 042 | 30 | 29 | 6299 | 00 | \$3,650 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 043 | 30 | 29 | 6299 | 00 | \$1,926 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 101 | 30 | 29 | 6299 | 00 | \$12,870 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 102 | 30 | 29 | 6299 | 00 | \$1,650 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 105 | 30 | 29 | 6299 | 00 | \$2,400 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 108 | 30 | 29 | 6299 | 00 | \$4,950 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 109 | 30 | 29 | 6299 | 00 | \$3,500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 001 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 041 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 042 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 043 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 044 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 051 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 101 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 102 | 30 | 29 | 6299 | DW | \$2,518 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 105 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 106 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 107 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 108 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 211 | 1 | 13 | 109 | 30 | 29 | 6299 | DW | \$2,519 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 001 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 041 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|------------------------------|
| Misc Contracted Services | 211 | 1 | 61 | 042 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 043 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 044 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 051 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 101 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 102 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 105 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 106 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 107 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 108 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 109 | 30 | 29 | 6299 | DW | \$350 | Director of Federal Programs |
| Misc Contracted Services | 211 | 1 | 61 | 872 | 30 | 29 | 6299 | DW | \$450 | Director of Federal Programs |
| Total 6200 | | | | | | | | | \$78,692 | |
| Reading Materials | 211 | 1 | 11 | 001 | 30 | 29 | 6329 | 00 | \$17,045 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 041 | 30 | 29 | 6329 | 00 | \$3,202 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 042 | 30 | 29 | 6329 | 00 | \$2,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 043 | 30 | 29 | 6329 | 00 | \$250 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 044 | 30 | 29 | 6329 | 00 | \$537 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 051 | 30 | 29 | 6329 | 00 | \$2,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 101 | 30 | 29 | 6329 | 00 | \$9,038 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 102 | 30 | 29 | 6329 | 00 | \$6,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 105 | 30 | 29 | 6329 | 00 | \$2,397 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 106 | 30 | 29 | 6329 | 00 | \$4,312 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 107 | 30 | 29 | 6329 | 00 | \$3,600 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 108 | 30 | 29 | 6329 | 00 | \$10,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 11 | 109 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Reading Materials - AVID | 211 | 1 | 11 | 001 | 30 | 29 | 6329 | R7 | \$560 | Director of Federal Programs |
| Reading Materials - AVID | 211 | 1 | 11 | 041 | 30 | 29 | 6329 | R7 | \$560 | Director of Federal Programs |
| Reading Materials - AVID | 211 | 1 | 11 | 051 | 30 | 29 | 6329 | R7 | \$560 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 001 | 30 | 29 | 6398 | 00 | \$25,000 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 042 | 30 | 29 | 6398 | 00 | \$3,733 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 043 | 30 | 29 | 6398 | 00 | \$3,025 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 044 | 30 | 29 | 6398 | 00 | \$12,724 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 051 | 30 | 29 | 6398 | 00 | \$5,000 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 101 | 30 | 29 | 6398 | 00 | \$22,000 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 102 | 30 | 29 | 6398 | 00 | \$11,000 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 106 | 30 | 29 | 6398 | 00 | \$11,001 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 107 | 30 | 29 | 6398 | 00 | \$3,000 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 108 | 30 | 29 | 6398 | 00 | \$36,900 | Director of Federal Programs |
| Inventory | 211 | 1 | 11 | 109 | 30 | 29 | 6398 | 00 | \$11,388 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 001 | 30 | 29 | 6399 | 00 | \$16,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 041 | 30 | 29 | 6399 | 00 | \$3,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 042 | 30 | 29 | 6399 | 00 | \$2,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 043 | 30 | 29 | 6399 | 00 | \$250 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 044 | 30 | 29 | 6399 | 00 | \$500 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 051 | 30 | 29 | 6399 | 00 | \$2,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 101 | 30 | 29 | 6399 | 00 | \$9,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 102 | 30 | 29 | 6399 | 00 | \$5,270 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 105 | 30 | 29 | 6399 | 00 | \$40,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 106 | 30 | 29 | 6399 | 00 | \$5,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 107 | 30 | 29 | 6399 | 00 | \$4,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 108 | 30 | 29 | 6399 | 00 | \$1,000 | Director of Federal Programs |
| Supplies | 211 | 1 | 11 | 109 | 30 | 29 | 6399 | 00 | \$500 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 001 | 30 | 29 | 6399 | 41 | \$1,000 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 041 | 30 | 29 | 6399 | 41 | \$115 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 042 | 30 | 29 | 6399 | 41 | \$100 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 043 | 30 | 29 | 6399 | 41 | \$100 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 044 | 30 | 29 | 6399 | 41 | \$100 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 051 | 30 | 29 | 6399 | 41 | \$100 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 101 | 30 | 29 | 6399 | 41 | \$1,000 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 102 | 30 | 29 | 6399 | 41 | \$90 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 105 | 30 | 29 | 6399 | 41 | \$100 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 106 | 30 | 29 | 6399 | 41 | \$125 | Director of Federal Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Supplies - Homeless | 211 | 1 | 11 | 107 | 30 | 29 | 6399 | 41 | \$100 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 108 | 30 | 29 | 6399 | 41 | \$115 | Director of Federal Programs |
| Supplies - Homeless | 211 | 1 | 11 | 109 | 30 | 29 | 6399 | 41 | \$200 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 001 | 30 | 29 | 6329 | 00 | \$7,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 042 | 30 | 29 | 6329 | 00 | \$1,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 043 | 30 | 29 | 6329 | 00 | \$1,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 051 | 30 | 29 | 6329 | 00 | \$1,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 101 | 30 | 29 | 6329 | 00 | \$1,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 102 | 30 | 29 | 6329 | 00 | \$600 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 106 | 30 | 29 | 6329 | 00 | \$2,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 107 | 30 | 29 | 6329 | 00 | \$1,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 13 | 108 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 001 | 30 | 29 | 6329 | 00 | \$5,000 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 042 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 043 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 051 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 101 | 30 | 29 | 6329 | 00 | \$200 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 102 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 107 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Reading Materials | 211 | 1 | 23 | 108 | 30 | 29 | 6329 | 00 | \$500 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 001 | 30 | 29 | 6399 | PE | \$2,000 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 042 | 30 | 29 | 6399 | PE | \$250 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 043 | 30 | 29 | 6399 | PE | \$250 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 044 | 30 | 29 | 6399 | PE | \$250 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 051 | 30 | 29 | 6399 | PE | \$250 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 101 | 30 | 29 | 6399 | PE | \$1,000 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 102 | 30 | 29 | 6399 | PE | \$250 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 105 | 30 | 29 | 6399 | PE | \$850 | Director of Federal Programs |
| Supplies - Parent Engagement | 211 | 1 | 61 | 107 | 30 | 29 | 6399 | PE | \$250 | Director of Federal Programs |
| Supplies - Parent Engagement - Abundant Life Academy | 211 | 1 | 61 | 996 | 30 | 29 | 6399 | PE | \$3 | Director of Federal Programs |
| Total 6300 | | | | | | | | | \$327,750 | |
| Student Travel - Homeless | 211 | 1 | 11 | 001 | 30 | 29 | 6412 | 41 | \$3,000 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 041 | 30 | 29 | 6412 | 41 | \$2,000 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 042 | 30 | 29 | 6412 | 41 | \$1,500 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 043 | 30 | 29 | 6412 | 41 | \$1,800 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 044 | 30 | 29 | 6412 | 41 | \$800 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 051 | 30 | 29 | 6412 | 41 | \$3,300 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 101 | 30 | 29 | 6412 | 41 | \$800 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 102 | 30 | 29 | 6412 | 41 | \$1,800 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 105 | 30 | 29 | 6412 | 41 | \$500 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 106 | 30 | 29 | 6412 | 41 | \$1,800 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 107 | 30 | 29 | 6412 | 41 | \$1,800 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 108 | 30 | 29 | 6412 | 41 | \$1,800 | Director of Federal Programs |
| Student Travel - Homeless | 211 | 1 | 11 | 109 | 30 | 29 | 6412 | 41 | \$1,800 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 001 | 30 | 29 | 6495 | R7 | \$4,000 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 041 | 30 | 29 | 6495 | R7 | \$4,000 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 042 | 30 | 29 | 6495 | R7 | \$3,099 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 043 | 30 | 29 | 6495 | R7 | \$3,099 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 044 | 30 | 29 | 6495 | R7 | \$3,099 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 051 | 30 | 29 | 6495 | R7 | \$4,000 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 101 | 30 | 29 | 6495 | R7 | \$3,025 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 105 | 30 | 29 | 6495 | R7 | \$3,025 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 106 | 30 | 29 | 6495 | R7 | \$3,025 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 107 | 30 | 29 | 6495 | R7 | \$3,025 | Director of Federal Programs |
| Membership Dues - AVID | 211 | 1 | 11 | 108 | 30 | 29 | 6495 | R7 | \$3,025 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 001 | 30 | 29 | 6411 | 00 | \$27,371 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 041 | 30 | 29 | 6411 | 00 | \$5,148 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 042 | 30 | 29 | 6411 | 00 | \$26,626 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 043 | 30 | 29 | 6411 | 00 | \$24,563 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 044 | 30 | 29 | 6411 | 00 | \$2,401 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 051 | 30 | 29 | 6411 | 00 | \$24,500 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 101 | 30 | 29 | 6411 | 00 | \$10,000 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 102 | 30 | 29 | 6411 | 00 | \$7,000 | Director of Federal Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|------------------------------|
| Employee Travel - Staff Development | 211 | 1 | 13 | 105 | 30 | 29 | 6411 | 00 | \$6,575 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 106 | 30 | 29 | 6411 | 00 | \$10,000 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 107 | 30 | 29 | 6411 | 00 | \$7,251 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 108 | 30 | 29 | 6411 | 00 | \$4,000 | Director of Federal Programs |
| Employee Travel - Staff Development | 211 | 1 | 13 | 109 | 30 | 29 | 6411 | 00 | \$7,781 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 001 | 30 | 29 | 6411 | R7 | \$12,000 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 041 | 30 | 29 | 6411 | R7 | \$14,000 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 042 | 30 | 29 | 6411 | R7 | \$7,200 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 043 | 30 | 29 | 6411 | R7 | \$4,800 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 044 | 30 | 29 | 6411 | R7 | \$5,500 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 051 | 30 | 29 | 6411 | R7 | \$7,500 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 101 | 30 | 29 | 6411 | R7 | \$12,400 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 105 | 30 | 29 | 6411 | R7 | \$5,310 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 106 | 30 | 29 | 6411 | R7 | \$12,000 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 107 | 30 | 29 | 6411 | R7 | \$8,000 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 13 | 108 | 30 | 29 | 6411 | R7 | \$18,000 | Director of Federal Programs |
| Employee Travel - Administration | 211 | 1 | 21 | 872 | 30 | 29 | 6411 | 00 | \$3,590 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 001 | 30 | 29 | 6411 | 00 | \$20,000 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 041 | 30 | 29 | 6411 | 00 | \$2,000 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 042 | 30 | 29 | 6411 | 00 | \$10,220 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 043 | 30 | 29 | 6411 | 00 | \$12,281 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 044 | 30 | 29 | 6411 | 00 | \$2,000 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 051 | 30 | 29 | 6411 | 00 | \$10,150 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 101 | 30 | 29 | 6411 | 00 | \$5,000 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 102 | 30 | 29 | 6411 | 00 | \$3,000 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 105 | 30 | 29 | 6411 | 00 | \$5,030 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 106 | 30 | 29 | 6411 | 00 | \$6,000 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 107 | 30 | 29 | 6411 | 00 | \$6,300 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 108 | 30 | 29 | 6411 | 00 | \$3,000 | Director of Federal Programs |
| Employee Travel - School Leadership | 211 | 1 | 23 | 109 | 30 | 29 | 6411 | 00 | \$2,000 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 001 | 30 | 29 | 6411 | R7 | \$3,501 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 041 | 30 | 29 | 6411 | R7 | \$2,400 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 042 | 30 | 29 | 6411 | R7 | \$1,600 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 043 | 30 | 29 | 6411 | R7 | \$1,600 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 044 | 30 | 29 | 6411 | R7 | \$2,386 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 051 | 30 | 29 | 6411 | R7 | \$2,995 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 101 | 30 | 29 | 6411 | R7 | \$2,595 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 105 | 30 | 29 | 6411 | R7 | \$2,510 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 106 | 30 | 29 | 6411 | R7 | \$2,920 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 107 | 30 | 29 | 6411 | R7 | \$2,706 | Director of Federal Programs |
| Employee Travel - AVID | 211 | 1 | 23 | 108 | 30 | 29 | 6411 | R7 | \$3,179 | Director of Federal Programs |
| Misc Operating Expense - Homeless | 211 | 1 | 61 | 001 | 30 | 29 | 6499 | 41 | \$500 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 001 | 30 | 29 | 6499 | 00 | \$500 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 041 | 30 | 29 | 6499 | 00 | \$300 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 042 | 30 | 29 | 6499 | 00 | \$500 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 043 | 30 | 29 | 6499 | 00 | \$250 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 044 | 30 | 29 | 6499 | 00 | \$500 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 051 | 30 | 29 | 6499 | 00 | \$500 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 102 | 30 | 29 | 6499 | 00 | \$250 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 105 | 30 | 29 | 6499 | 00 | \$200 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 106 | 30 | 29 | 6499 | 00 | \$200 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 107 | 30 | 29 | 6499 | 00 | \$250 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 108 | 30 | 29 | 6499 | 00 | \$1,000 | Director of Federal Programs |
| Misc Operating Expense - Parent Engagement | 211 | 1 | 61 | 109 | 30 | 29 | 6499 | 00 | \$300 | Director of Federal Programs |
| Total 6400 | | | | | | | | | \$453,261 | |
| Total Expenditures | | | | | | | | | \$2,265,016 | |

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

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

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

FUND 224
IDEA PART B - FORMULA

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-----------------------------------|
| Federal - Entitlement | 224 | 1 | | | | | X5929 | 00 | \$1,835,178 | Exec Director of Special Programs |
| Total Revenue | | | | | | | | | \$1,835,178 | |

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

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Workers Compensation | 224 | 1 | 11 | 041 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 042 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 043 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 044 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 051 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 101 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 102 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 105 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 106 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 107 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 108 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 109 | 23 | 18 | 6143 | 00 | \$80 | Exec Director of Special Programs |
| Workers Compensation | 224 | 1 | 11 | 699 | 23 | 18 | 6143 | 00 | \$1,368 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 001 | 23 | 00 | 6146 | 00 | \$16,653 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 010 | 23 | 00 | 6146 | 00 | \$75 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 041 | 23 | 00 | 6146 | 00 | \$3,098 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 042 | 23 | 00 | 6146 | 00 | \$2,993 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 043 | 23 | 00 | 6146 | 00 | \$3,099 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 044 | 23 | 00 | 6146 | 00 | \$2,929 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 051 | 23 | 00 | 6146 | 00 | \$3,051 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 101 | 23 | 00 | 6146 | 00 | \$2,980 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 102 | 23 | 00 | 6146 | 00 | \$2,929 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 105 | 23 | 00 | 6146 | 00 | \$5,283 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 106 | 23 | 00 | 6146 | 00 | \$5,503 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 107 | 23 | 00 | 6146 | 00 | \$2,965 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 108 | 23 | 00 | 6146 | 00 | \$3,079 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 109 | 23 | 00 | 6146 | 00 | \$2,965 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 11 | 001 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 041 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 042 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 043 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 044 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 051 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 101 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 102 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 105 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 106 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 107 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 108 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| Teacher Retirement System | 224 | 1 | 11 | 109 | 23 | 18 | 6146 | 00 | \$750 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 001 | 23 | 00 | 6146 | 01 | \$2,776 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 010 | 23 | 00 | 6146 | 01 | \$13 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 041 | 23 | 00 | 6146 | 01 | \$516 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 042 | 23 | 00 | 6146 | 01 | \$499 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 043 | 23 | 00 | 6146 | 01 | \$516 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 044 | 23 | 00 | 6146 | 01 | \$488 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 051 | 23 | 00 | 6146 | 01 | \$508 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 101 | 23 | 00 | 6146 | 01 | \$497 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 102 | 23 | 00 | 6146 | 01 | \$488 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 105 | 23 | 00 | 6146 | 01 | \$880 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 106 | 23 | 00 | 6146 | 01 | \$917 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 107 | 23 | 00 | 6146 | 01 | \$494 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 108 | 23 | 00 | 6146 | 01 | \$513 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 109 | 23 | 00 | 6146 | 01 | \$494 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 11 | 001 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 041 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 042 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 043 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 044 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 051 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 101 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 102 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 105 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| TRS Entity | 224 | 1 | 11 | 106 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 107 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 108 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 109 | 23 | 18 | 6146 | 01 | \$138 | Exec Director of Special Programs |
| TRS Entity | 224 | 1 | 11 | 699 | 23 | 18 | 6146 | 01 | \$2,138 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 001 | 23 | 00 | 6146 | 03 | \$3,331 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 010 | 23 | 00 | 6146 | 03 | \$15 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 041 | 23 | 00 | 6146 | 03 | \$620 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 042 | 23 | 00 | 6146 | 03 | \$599 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 043 | 23 | 00 | 6146 | 03 | \$620 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 044 | 23 | 00 | 6146 | 03 | \$586 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 051 | 23 | 00 | 6146 | 03 | \$610 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 101 | 23 | 00 | 6146 | 03 | \$596 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 102 | 23 | 00 | 6146 | 03 | \$586 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 105 | 23 | 00 | 6146 | 03 | \$1,057 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 106 | 23 | 00 | 6146 | 03 | \$1,101 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 107 | 23 | 00 | 6146 | 03 | \$593 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 108 | 23 | 00 | 6146 | 03 | \$616 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 109 | 23 | 00 | 6146 | 03 | \$593 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 11 | 001 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 041 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 042 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 043 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 044 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 051 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 101 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 102 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 105 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 106 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 107 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 108 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 109 | 23 | 18 | 6146 | 03 | \$165 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 11 | 699 | 23 | 18 | 6146 | 03 | \$2,565 | Exec Director of Special Programs |
| Salaries - Paraprofessional - PEIMS/SEMS/SERS Support | 224 | 1 | 21 | 874 | 23 | 00 | 6129 | 00 | \$25,840 | Exec Director Human Resources |
| Medicare | 224 | 1 | 21 | 874 | 23 | 00 | 6141 | 00 | \$375 | Exec Director Human Resources |
| Group Health | 224 | 1 | 21 | 874 | 23 | 00 | 6142 | 00 | \$2,550 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 21 | 874 | 23 | 00 | 6143 | 00 | \$207 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 21 | 874 | 23 | 00 | 6146 | 00 | \$1,938 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 21 | 874 | 23 | 00 | 6146 | 01 | \$323 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 21 | 874 | 23 | 00 | 6146 | 03 | \$388 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 001 | 23 | 00 | 6119 | 00 | \$16,546 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 041 | 23 | 00 | 6119 | 00 | \$3,231 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 042 | 23 | 00 | 6119 | 00 | \$3,231 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 043 | 23 | 00 | 6119 | 00 | \$15,763 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 044 | 23 | 00 | 6119 | 00 | \$22,111 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 051 | 23 | 00 | 6119 | 00 | \$15,763 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 101 | 23 | 00 | 6119 | 00 | \$16,546 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 102 | 23 | 00 | 6119 | 00 | \$22,111 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 105 | 23 | 00 | 6119 | 00 | \$16,546 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 106 | 23 | 00 | 6119 | 00 | \$2,424 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 107 | 23 | 00 | 6119 | 00 | \$21,304 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 108 | 23 | 00 | 6119 | 00 | \$16,546 | Exec Director Human Resources |
| Salaries - Professional | 224 | 1 | 31 | 109 | 23 | 00 | 6119 | 00 | \$22,111 | Exec Director Human Resources |
| Salaries - Professional - LSSP | 224 | 1 | 31 | 699 | 23 | 18 | 6119 | 01 | \$1,000 | Exec Director of Special Programs |
| Salaries - Paraprofessional - Assessment | 224 | 1 | 31 | 874 | 23 | 00 | 6129 | 00 | \$38,788 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 001 | 23 | 00 | 6141 | 00 | \$240 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 041 | 23 | 00 | 6141 | 00 | \$47 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 042 | 23 | 00 | 6141 | 00 | \$47 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 043 | 23 | 00 | 6141 | 00 | \$229 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 044 | 23 | 00 | 6141 | 00 | \$321 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 051 | 23 | 00 | 6141 | 00 | \$229 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 101 | 23 | 00 | 6141 | 00 | \$240 | Exec Director Human Resources |
| Medicare | 224 | 1 | 31 | 102 | 23 | 00 | 6141 | 00 | \$321 | Exec Director Human Resources |

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| TRS Entity | 224 | 1 | 31 | 874 | 23 | 00 | 6146 | 01 | \$485 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 31 | 699 | 23 | 18 | 6146 | 01 | \$8 | Exec Director of Special Programs |
| TRS Non-OASDI | 224 | 1 | 31 | 001 | 23 | 00 | 6146 | 03 | \$248 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 041 | 23 | 00 | 6146 | 03 | \$48 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 042 | 23 | 00 | 6146 | 03 | \$48 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 043 | 23 | 00 | 6146 | 03 | \$236 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 044 | 23 | 00 | 6146 | 03 | \$332 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 051 | 23 | 00 | 6146 | 03 | \$236 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 101 | 23 | 00 | 6146 | 03 | \$248 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 102 | 23 | 00 | 6146 | 03 | \$332 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 105 | 23 | 00 | 6146 | 03 | \$248 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 106 | 23 | 00 | 6146 | 03 | \$36 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 107 | 23 | 00 | 6146 | 03 | \$320 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 108 | 23 | 00 | 6146 | 03 | \$248 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 109 | 23 | 00 | 6146 | 03 | \$332 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 874 | 23 | 00 | 6146 | 03 | \$582 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 31 | 699 | 23 | 18 | 6146 | 03 | \$15 | Exec Director of Special Programs |
| Salaries - Nurse | 224 | 1 | 33 | 001 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 041 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 042 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 043 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 044 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 051 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 101 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 102 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 105 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 106 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 107 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 108 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Salaries - Nurse | 224 | 1 | 33 | 109 | 23 | 00 | 6119 | 00 | \$2,899 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 001 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 041 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 042 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 043 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 044 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 051 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 101 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 102 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 105 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 106 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 107 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 108 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Medicare | 224 | 1 | 33 | 109 | 23 | 00 | 6141 | 00 | \$42 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 001 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 041 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 042 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 043 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 044 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 051 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 101 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 102 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 105 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 106 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 107 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 108 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Group Health | 224 | 1 | 33 | 109 | 23 | 00 | 6142 | 00 | \$77 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 001 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 041 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 042 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 043 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 044 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 051 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 101 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-----------------------------------|
| Workers Compensation | 224 | 1 | 33 | 102 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 105 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 106 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 107 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 108 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Workers Compensation | 224 | 1 | 33 | 109 | 23 | 00 | 6143 | 00 | \$23 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 001 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 041 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 042 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 043 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 044 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 051 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 101 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 102 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 105 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 106 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 107 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 108 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| Teacher Retirement System | 224 | 1 | 33 | 109 | 23 | 00 | 6146 | 00 | \$217 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 001 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 041 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 042 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 043 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 044 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 051 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 101 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 102 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 105 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 106 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 107 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 108 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS Entity | 224 | 1 | 33 | 109 | 23 | 00 | 6146 | 01 | \$36 | Exec Director Human Resources |
| TRS New Member | 224 | 1 | 33 | 001 | 23 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 001 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 041 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 042 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 043 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 044 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 051 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 101 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 102 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 105 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 106 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 107 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 108 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| TRS Non-OASDI | 224 | 1 | 33 | 109 | 23 | 00 | 6146 | 03 | \$43 | Exec Director Human Resources |
| Total 6100 | | | | | | | | | \$1,584,923 | |
| Student Tuition - Day Placement | 224 | 1 | 11 | 001 | 23 | 18 | 6223 | 00 | \$129,265 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 001 | 23 | 18 | 6299 | 00 | \$3,337 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 041 | 23 | 18 | 6299 | 00 | \$3,337 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 042 | 23 | 18 | 6299 | 00 | \$3,337 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 043 | 23 | 18 | 6299 | 00 | \$3,337 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 044 | 23 | 18 | 6299 | 00 | \$3,337 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 051 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 101 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 102 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 105 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 106 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 107 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 108 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services | 224 | 1 | 11 | 109 | 23 | 18 | 6299 | 00 | \$3,336 | Exec Director of Special Programs |
| Misc Contracted Services - Staff Development | 224 | 1 | 13 | 001 | 23 | 18 | 6299 | 00 | \$202 | Exec Director of Special Programs |
| Misc Contracted Services - Staff Development | 224 | 1 | 13 | 041 | 23 | 18 | 6299 | 00 | \$202 | Exec Director of Special Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|-------------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-----------------------------------|
| Misc Operating Expenses | 224 | 1 | 11 | 101 | 23 | 18 | 6499 | 00 | \$46 | Exec Director of Special Programs |
| Misc Operating Expenses | 224 | 1 | 11 | 102 | 23 | 18 | 6499 | 00 | \$46 | Exec Director of Special Programs |
| Misc Operating Expenses | 224 | 1 | 11 | 105 | 23 | 18 | 6499 | 00 | \$46 | Exec Director of Special Programs |
| Misc Operating Expenses | 224 | 1 | 11 | 106 | 23 | 18 | 6499 | 00 | \$46 | Exec Director of Special Programs |
| Misc Operating Expenses | 224 | 1 | 11 | 107 | 23 | 18 | 6499 | 00 | \$46 | Exec Director of Special Programs |
| Misc Operating Expenses | 224 | 1 | 11 | 108 | 23 | 18 | 6499 | 00 | \$46 | Exec Director of Special Programs |
| Misc Operating Expenses | 224 | 1 | 11 | 109 | 23 | 18 | 6499 | 00 | \$46 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 001 | 23 | 18 | 6411 | 00 | \$224 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 041 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 042 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 043 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 044 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 051 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 101 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 102 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 105 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 106 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 107 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 108 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| Employee Travel - Staff Development | 224 | 1 | 13 | 109 | 23 | 18 | 6411 | 00 | \$223 | Exec Director of Special Programs |
| SS Arrangements - Deaf Coop | 224 | 1 | 93 | 874 | 23 | 18 | 6492 | 00 | \$28,600 | Exec Director of Special Programs |
| Total 6400 | | | | | | | | | \$33,600 | |
| Total Expenditures | | | | | | | | | \$1,835,178 | |

**FUND 225
IDEA PART B - PRESCHOOL**

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|-----------------------------------|
| Federal - Entitlement | 225 | 1 | | | | | X5929 | 00 | \$26,155 | Exec Director of Special Programs |
| Total Revenue | | | | | | | | | \$26,155 | |

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

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

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Salaries - Extra Duty | 240 | 1 | 35 | 051 | 99 | 00 | 6121 | 00 | \$3,000 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 101 | 99 | 00 | 6121 | 00 | \$1,500 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 102 | 99 | 00 | 6121 | 00 | \$1,500 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 105 | 99 | 00 | 6121 | 00 | \$1,500 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 106 | 99 | 00 | 6121 | 00 | \$1,500 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 107 | 99 | 00 | 6121 | 00 | \$1,500 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 108 | 99 | 00 | 6121 | 00 | \$1,500 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 109 | 99 | 00 | 6121 | 00 | \$1,500 | Exec Director Human Resources |
| Salaries - Extra Duty | 240 | 1 | 35 | 948 | 99 | 00 | 6121 | 00 | \$100 | Exec Director Human Resources |
| Substitutes - Support Personnel | 240 | 1 | 35 | 948 | 99 | 00 | 6122 | 00 | \$115,000 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 001 | 99 | 00 | 6129 | 00 | \$82,494 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 041 | 99 | 00 | 6129 | 00 | \$40,221 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 042 | 99 | 00 | 6129 | 00 | \$43,027 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 043 | 99 | 00 | 6129 | 00 | \$42,443 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 044 | 99 | 00 | 6129 | 00 | \$20,615 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 051 | 99 | 00 | 6129 | 00 | \$44,110 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 101 | 99 | 00 | 6129 | 00 | \$71,400 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 102 | 99 | 00 | 6129 | 00 | \$20,615 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 105 | 99 | 00 | 6129 | 00 | \$43,027 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 106 | 99 | 00 | 6129 | 00 | \$43,498 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 107 | 99 | 00 | 6129 | 00 | \$47,350 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 108 | 99 | 00 | 6129 | 00 | \$43,639 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 109 | 99 | 00 | 6129 | 00 | \$49,260 | Exec Director Human Resources |
| Salaries - Manager | 240 | 1 | 35 | 948 | 99 | 00 | 6129 | 00 | \$53,355 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 001 | 99 | 00 | 6129 | 01 | \$56,319 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 041 | 99 | 00 | 6129 | 01 | \$28,396 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 042 | 99 | 00 | 6129 | 01 | \$28,268 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 043 | 99 | 00 | 6129 | 01 | \$27,322 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 044 | 99 | 00 | 6129 | 01 | \$14,029 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 051 | 99 | 00 | 6129 | 01 | \$28,536 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 101 | 99 | 00 | 6129 | 01 | \$31,564 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 102 | 99 | 00 | 6129 | 01 | \$14,029 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 105 | 99 | 00 | 6129 | 01 | \$25,680 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 106 | 99 | 00 | 6129 | 01 | \$21,355 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 107 | 99 | 00 | 6129 | 01 | \$21,355 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 108 | 99 | 00 | 6129 | 01 | \$25,515 | Exec Director Human Resources |
| Salaries - Assistant Manager | 240 | 1 | 35 | 109 | 99 | 00 | 6129 | 01 | \$21,355 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 001 | 99 | 00 | 6129 | 02 | \$236,708 | Exec Director Human Resources |
| Salaries - Technician - Bean & Leaf | 240 | 1 | 35 | 001 | 99 | 00 | 6129 | CS | \$23,012 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 041 | 99 | 00 | 6129 | 02 | \$82,925 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 042 | 99 | 00 | 6129 | 02 | \$85,394 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 043 | 99 | 00 | 6129 | 02 | \$61,496 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 044 | 99 | 00 | 6129 | 02 | \$39,175 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 051 | 99 | 00 | 6129 | 02 | \$80,900 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 101 | 99 | 00 | 6129 | 02 | \$59,509 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 102 | 99 | 00 | 6129 | 02 | \$39,175 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 105 | 99 | 00 | 6129 | 02 | \$57,415 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 106 | 99 | 00 | 6129 | 02 | \$63,418 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 107 | 99 | 00 | 6129 | 02 | \$41,379 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 108 | 99 | 00 | 6129 | 02 | \$63,083 | Exec Director Human Resources |
| Salaries - Technician | 240 | 1 | 35 | 109 | 99 | 00 | 6129 | 02 | \$59,120 | Exec Director Human Resources |
| Salaries - Apprentice | 240 | 1 | 35 | 948 | 99 | 00 | 6129 | 03 | \$486,962 | Exec Director Human Resources |
| Salaries - Paraprofessional - Office Support Staff | 240 | 1 | 35 | 948 | 99 | 00 | 6129 | 04 | \$27,587 | Exec Director Human Resources |
| Salaries - Paraprofessional - Maintenance Staff | 240 | 1 | 35 | 948 | 99 | 00 | 6129 | 05 | \$161,979 | Exec Director Human Resources |
| Employee Allowance | 240 | 1 | 35 | 948 | 99 | 00 | 6139 | 00 | \$1,800 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 001 | 99 | 00 | 6141 | 00 | \$5,445 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 041 | 99 | 00 | 6141 | 00 | \$2,197 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 042 | 99 | 00 | 6141 | 00 | \$2,272 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 043 | 99 | 00 | 6141 | 00 | \$1,903 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 044 | 99 | 00 | 6141 | 00 | \$1,070 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 051 | 99 | 00 | 6141 | 00 | \$2,226 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 101 | 99 | 00 | 6141 | 00 | \$2,356 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------|
| Medicare | 240 | 1 | 35 | 102 | 99 | 00 | 6141 | 00 | \$1,070 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 105 | 99 | 00 | 6141 | 00 | \$1,829 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 106 | 99 | 00 | 6141 | 00 | \$1,860 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 107 | 99 | 00 | 6141 | 00 | \$1,596 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 108 | 99 | 00 | 6141 | 00 | \$1,917 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 109 | 99 | 00 | 6141 | 00 | \$1,881 | Exec Director Human Resources |
| Medicare | 240 | 1 | 35 | 948 | 99 | 00 | 6141 | 00 | \$17,511 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 001 | 99 | 00 | 6142 | 00 | \$30,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 041 | 99 | 00 | 6142 | 00 | \$10,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 042 | 99 | 00 | 6142 | 00 | \$10,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 043 | 99 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 044 | 99 | 00 | 6142 | 00 | \$6,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 051 | 99 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 101 | 99 | 00 | 6142 | 00 | \$10,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 102 | 99 | 00 | 6142 | 00 | \$5,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 105 | 99 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 106 | 99 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 107 | 99 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 108 | 99 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 109 | 99 | 00 | 6142 | 00 | \$8,000 | Exec Director Human Resources |
| Group Health | 240 | 1 | 35 | 948 | 99 | 00 | 6142 | 00 | \$34,400 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 001 | 99 | 00 | 6143 | 00 | \$3,188 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 041 | 99 | 00 | 6143 | 00 | \$1,212 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 042 | 99 | 00 | 6143 | 00 | \$1,254 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 043 | 99 | 00 | 6143 | 00 | \$1,050 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 044 | 99 | 00 | 6143 | 00 | \$591 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 051 | 99 | 00 | 6143 | 00 | \$875 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 101 | 99 | 00 | 6143 | 00 | \$1,300 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 102 | 99 | 00 | 6143 | 00 | \$591 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 105 | 99 | 00 | 6143 | 00 | \$1,009 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 106 | 99 | 00 | 6143 | 00 | \$1,026 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 107 | 99 | 00 | 6143 | 00 | \$881 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 108 | 99 | 00 | 6143 | 00 | \$1,058 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 109 | 99 | 00 | 6143 | 00 | \$1,038 | Exec Director Human Resources |
| Workers Compensation | 240 | 1 | 35 | 948 | 99 | 00 | 6143 | 00 | \$10,021 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 001 | 99 | 00 | 6144 | 00 | \$23,912 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 041 | 99 | 00 | 6144 | 00 | \$9,093 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 042 | 99 | 00 | 6144 | 00 | \$9,401 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 043 | 99 | 00 | 6144 | 00 | \$7,876 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 044 | 99 | 00 | 6144 | 00 | \$4,429 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 051 | 99 | 00 | 6144 | 00 | \$6,566 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 101 | 99 | 00 | 6144 | 00 | \$9,748 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 102 | 99 | 00 | 6144 | 00 | \$4,429 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 105 | 99 | 00 | 6144 | 00 | \$7,567 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 106 | 99 | 00 | 6144 | 00 | \$7,696 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 107 | 99 | 00 | 6144 | 00 | \$6,605 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 108 | 99 | 00 | 6144 | 00 | \$7,934 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 109 | 99 | 00 | 6144 | 00 | \$7,784 | Exec Director Human Resources |
| TRS-Care On-Behalf | 240 | 1 | 35 | 948 | 99 | 00 | 6144 | 00 | \$72,680 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 001 | 99 | 00 | 6145 | 00 | \$618 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 041 | 99 | 00 | 6145 | 00 | \$235 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 042 | 99 | 00 | 6145 | 00 | \$243 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 043 | 99 | 00 | 6145 | 00 | \$203 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 044 | 99 | 00 | 6145 | 00 | \$114 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 051 | 99 | 00 | 6145 | 00 | \$170 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 101 | 99 | 00 | 6145 | 00 | \$252 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 102 | 99 | 00 | 6145 | 00 | \$114 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 105 | 99 | 00 | 6145 | 00 | \$195 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 106 | 99 | 00 | 6145 | 00 | \$199 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 107 | 99 | 00 | 6145 | 00 | \$171 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 108 | 99 | 00 | 6145 | 00 | \$205 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 109 | 99 | 00 | 6145 | 00 | \$201 | Exec Director Human Resources |
| Unemployment Compensation | 240 | 1 | 35 | 948 | 99 | 00 | 6145 | 00 | \$3,527 | Exec Director Human Resources |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-------------------------------------|
| Teacher Retirement System | 240 | 1 | 35 | 948 | 99 | 00 | 6146 | 00 | \$122,845 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 001 | 99 | 00 | 6146 | 01 | \$5,082 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 041 | 99 | 00 | 6146 | 01 | \$1,932 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 042 | 99 | 00 | 6146 | 01 | \$1,984 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 043 | 99 | 00 | 6146 | 01 | \$1,666 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 044 | 99 | 00 | 6146 | 01 | \$948 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 051 | 99 | 00 | 6146 | 01 | \$1,957 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 101 | 99 | 00 | 6146 | 01 | \$2,050 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 102 | 99 | 00 | 6146 | 01 | \$941 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 105 | 99 | 00 | 6146 | 01 | \$1,595 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 106 | 99 | 00 | 6146 | 01 | \$1,622 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 107 | 99 | 00 | 6146 | 01 | \$1,395 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 108 | 99 | 00 | 6146 | 01 | \$1,672 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 109 | 99 | 00 | 6146 | 01 | \$1,640 | Exec Director Human Resources |
| TRS Entity | 240 | 1 | 35 | 948 | 99 | 00 | 6146 | 01 | \$16,878 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 001 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 041 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 042 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 043 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 044 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 051 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 101 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 102 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 105 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 106 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 107 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 108 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 109 | 99 | 00 | 6146 | 02 | \$1,000 | Exec Director Human Resources |
| TRS New Member | 240 | 1 | 35 | 948 | 99 | 00 | 6146 | 02 | \$8,000 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 001 | 99 | 00 | 6146 | 03 | \$5,978 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 041 | 99 | 00 | 6146 | 03 | \$2,273 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 042 | 99 | 00 | 6146 | 03 | \$2,350 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 043 | 99 | 00 | 6146 | 03 | \$1,969 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 044 | 99 | 00 | 6146 | 03 | \$1,107 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 051 | 99 | 00 | 6146 | 03 | \$2,303 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 101 | 99 | 00 | 6146 | 03 | \$2,437 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 102 | 99 | 00 | 6146 | 03 | \$1,107 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 105 | 99 | 00 | 6146 | 03 | \$1,892 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 106 | 99 | 00 | 6146 | 03 | \$1,924 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 107 | 99 | 00 | 6146 | 03 | \$1,651 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 108 | 99 | 00 | 6146 | 03 | \$1,984 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 109 | 99 | 00 | 6146 | 03 | \$1,946 | Exec Director Human Resources |
| TRS Non-OASDI | 240 | 1 | 35 | 948 | 99 | 00 | 6146 | 03 | \$17,728 | Exec Director Human Resources |
| Total 6100 | | | | | | | | | \$3,964,623 | |
| Professional Services | 240 | 1 | 35 | 948 | 99 | 25 | 6219 | 00 | \$5,000 | Director of Food Nutrition Services |
| Contracted Repair - Vehicles | 240 | 1 | 35 | 948 | 99 | 25 | 6245 | 00 | \$5,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 001 | 99 | 25 | 6249 | 00 | \$5,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 041 | 99 | 25 | 6249 | 00 | \$5,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 042 | 99 | 25 | 6249 | 00 | \$5,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 043 | 99 | 25 | 6249 | 00 | \$5,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 044 | 99 | 25 | 6249 | 00 | \$5,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 051 | 99 | 25 | 6249 | 00 | \$5,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 101 | 99 | 25 | 6249 | 00 | \$4,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 102 | 99 | 25 | 6249 | 00 | \$4,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 105 | 99 | 25 | 6249 | 00 | \$4,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 106 | 99 | 25 | 6249 | 00 | \$4,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 107 | 99 | 25 | 6249 | 00 | \$4,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 108 | 99 | 25 | 6249 | 00 | \$4,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 109 | 99 | 25 | 6249 | 00 | \$4,000 | Director of Food Nutrition Services |
| Maintenance & Repair | 240 | 1 | 35 | 948 | 99 | 25 | 6249 | 00 | \$30,000 | Director of Food Nutrition Services |
| Maintenance & Repair - Printers | 240 | 1 | 35 | 948 | 99 | 25 | 6249 | T2 | \$3,000 | Director of Food Nutrition Services |
| Rentals/Leases - Copier | 240 | 1 | 35 | 948 | 99 | 25 | 6267 | 00 | \$4,500 | Director of Food Nutrition Services |
| Rentals/Leases | 240 | 1 | 35 | 948 | 99 | 25 | 6269 | 00 | \$1,200 | Director of Food Nutrition Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-------------------------------------|
| Inventory | 240 | 1 | 35 | 105 | 99 | 25 | 6398 | 00 | \$15,000 | Director of Food Nutrition Services |
| Inventory | 240 | 1 | 35 | 106 | 99 | 25 | 6398 | 00 | \$15,000 | Director of Food Nutrition Services |
| Inventory | 240 | 1 | 35 | 107 | 99 | 25 | 6398 | 00 | \$15,000 | Director of Food Nutrition Services |
| Inventory | 240 | 1 | 35 | 108 | 99 | 25 | 6398 | 00 | \$15,000 | Director of Food Nutrition Services |
| Inventory | 240 | 1 | 35 | 109 | 99 | 25 | 6398 | 00 | \$15,000 | Director of Food Nutrition Services |
| Inventory | 240 | 1 | 35 | 948 | 99 | 25 | 6398 | 00 | \$15,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 001 | 99 | 25 | 6399 | 00 | \$15,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 041 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 042 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 043 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 044 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 051 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 101 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 102 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 105 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 106 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 107 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 108 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 109 | 99 | 25 | 6399 | 00 | \$5,000 | Director of Food Nutrition Services |
| Supplies | 240 | 1 | 35 | 948 | 99 | 25 | 6399 | 00 | \$20,000 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 001 | 99 | 25 | 6399 | AQ | \$5,000 | Director of Food Nutrition Services |
| Supplies - Uniforms - Bean & Leaf | 240 | 1 | 35 | 001 | 99 | 25 | 6399 | CS | \$2,000 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 041 | 99 | 25 | 6399 | AQ | \$3,000 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 042 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 043 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 044 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 051 | 99 | 25 | 6399 | AQ | \$3,000 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 101 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 102 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 105 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 106 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 107 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 108 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 109 | 99 | 25 | 6399 | AQ | \$1,500 | Director of Food Nutrition Services |
| Supplies - Uniforms | 240 | 1 | 35 | 948 | 99 | 25 | 6399 | AQ | \$20,000 | Director of Food Nutrition Services |
| Total 6300 | | | | | | | | | \$3,958,000 | |
| Employee Travel | 240 | 1 | 35 | 001 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 041 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 042 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 043 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 044 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 051 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 101 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 102 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 105 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 106 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 107 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 108 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 109 | 99 | 25 | 6411 | 00 | \$1,500 | Director of Food Nutrition Services |
| Employee Travel | 240 | 1 | 35 | 948 | 99 | 25 | 6411 | 00 | \$10,000 | Director of Food Nutrition Services |
| Non-Employee Travel | 240 | 1 | 35 | 948 | 99 | 25 | 6419 | 00 | \$1,000 | Director of Food Nutrition Services |
| Membership Dues | 240 | 1 | 35 | 948 | 99 | 25 | 6495 | 00 | \$4,000 | Director of Food Nutrition Services |
| Misc Fees | 240 | 1 | 35 | 948 | 99 | 25 | 6497 | 00 | \$1,000 | Director of Food Nutrition Services |
| Misc Fees - Vehicle Inspections | 240 | 1 | 35 | 948 | 99 | 25 | 6497 | A8 | \$200 | Director of Food Nutrition Services |
| Misc Fees - Bank | 240 | 1 | 35 | 948 | 99 | 25 | 6497 | BF | \$3,000 | Director of Food Nutrition Services |
| Misc Operating Expenses | 240 | 1 | 35 | 948 | 99 | 25 | 6499 | 00 | \$20,000 | Director of Food Nutrition Services |
| Misc - Employee Awards | 240 | 1 | 35 | 948 | 99 | 25 | 6499 | QR | \$8,000 | Director of Food Nutrition Services |
| Total 6400 | | | | | | | | | \$66,700 | |
| Fixed Assets - Vehicles | 240 | 1 | 35 | 948 | 99 | 25 | 6631 | 00 | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 001 | 99 | 25 | 6639 | 00 | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment - Bean & Leaf | 240 | 1 | 35 | 001 | 99 | 25 | 6639 | CS | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 041 | 99 | 25 | 6639 | 00 | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 042 | 99 | 25 | 6639 | 00 | \$20,000 | Director of Food Nutrition Services |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|-----------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-------------------------------------|
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 043 | 99 | 25 | 6639 | 00 | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 044 | 99 | 25 | 6639 | 00 | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 051 | 99 | 25 | 6639 | 00 | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 101 | 99 | 25 | 6639 | 00 | \$10,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 102 | 99 | 25 | 6639 | 00 | \$10,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 105 | 99 | 25 | 6639 | 00 | \$10,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 106 | 99 | 25 | 6639 | 00 | \$10,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 107 | 99 | 25 | 6639 | 00 | \$10,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 108 | 99 | 25 | 6639 | 00 | \$10,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 109 | 99 | 25 | 6639 | 00 | \$10,000 | Director of Food Nutrition Services |
| Fixed Assets - Software/Equipment | 240 | 1 | 35 | 948 | 99 | 25 | 6639 | 00 | \$20,000 | Director of Food Nutrition Services |
| Fixed Assets - Building | 240 | 1 | 81 | 948 | 99 | 25 | 6629 | 00 | \$50,000 | Director of Food Nutrition Services |
| Total 6600 | | | | | | | | | \$300,000 | |
| Total Expenditures | | | | | | | | | \$8,573,523 | |

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

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|---------------------------------|
| Misc Contracted Services | 244 | 1 | 13 | 001 | 22 | 12 | 6299 | 00 | \$11,500 | Director of Career Technical Ed |
| Total 6200 | | | | | | | | | \$11,500 | |
| Inventory | 244 | 1 | 11 | 001 | 22 | 12 | 6398 | 00 | \$19,000 | Director of Career Technical Ed |
| Supplies | 244 | 1 | 11 | 001 | 22 | 12 | 6399 | 00 | \$20,187 | Director of Career Technical Ed |
| Reading Materials | 244 | 1 | 12 | 001 | 22 | 12 | 6329 | 00 | \$1,000 | Director of Career Technical Ed |
| Total 6300 | | | | | | | | | \$40,187 | |
| Employee Travel | 244 | 1 | 21 | 875 | 22 | 12 | 6411 | 00 | \$2,500 | Director of Career Technical Ed |
| Total 6400 | | | | | | | | | \$2,500 | |
| Fixed Asset - Equipment | 244 | 1 | 11 | 001 | 22 | 12 | 6639 | 00 | \$51,000 | Director of Career Technical Ed |
| Total 6600 | | | | | | | | | \$51,000 | |
| Total Expenditures | | | | | | | | | \$105,187 | |

FUND 255
TITLE II PART A
SUPPORTING EFFECTIVE INSTRUCTION

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Federal - Entitlement | 255 | 1 | | | | | X5929 | 00 | \$342,146 | Director of Federal Programs |
| Total Revenue | | | | | | | | | \$342,146 | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|------------------------------|
| Salaries - Mentor Stipend | 255 | 1 | 13 | 871 | 30 | 29 | 6119 | 01 | \$26,667 | Director of Federal Programs |
| Medicare | 255 | 1 | 13 | 871 | 30 | 29 | 6141 | 00 | \$387 | Director of Federal Programs |
| Workers Compensation | 255 | 1 | 13 | 871 | 30 | 29 | 6143 | 00 | \$213 | Director of Federal Programs |
| Teacher Retirement System | 255 | 1 | 13 | 871 | 30 | 29 | 6146 | 00 | \$2,000 | Director of Federal Programs |
| TRS Entity | 255 | 1 | 13 | 871 | 30 | 29 | 6146 | 01 | \$333 | Director of Federal Programs |
| TRS Non-OASDI | 255 | 1 | 13 | 871 | 30 | 29 | 6146 | 03 | \$400 | Director of Federal Programs |
| Total 6100 | | | | | | | | | \$30,000 | |

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|------------------|------------------------------|
| Region IV Services | 255 | 1 | 13 | 101 | 30 | 29 | 6239 | 00 | \$5,400 | Director of Federal Programs |
| Region IV Services | 255 | 1 | 13 | 102 | 30 | 29 | 6239 | 00 | \$5,400 | Director of Federal Programs |
| Region IV Services | 255 | 1 | 13 | 105 | 30 | 29 | 6239 | 00 | \$5,400 | Director of Federal Programs |
| Region IV Services | 255 | 1 | 13 | 106 | 30 | 29 | 6239 | 00 | \$5,400 | Director of Federal Programs |
| Region IV Services | 255 | 1 | 13 | 107 | 30 | 29 | 6239 | 00 | \$5,400 | Director of Federal Programs |
| Region IV Services | 255 | 1 | 13 | 108 | 30 | 29 | 6239 | 00 | \$5,400 | Director of Federal Programs |
| Region IV Services | 255 | 1 | 13 | 109 | 30 | 29 | 6239 | 00 | \$5,400 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 001 | 30 | 29 | 6299 | 00 | \$7,688 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 009 | 30 | 29 | 6299 | 00 | \$5,688 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 041 | 30 | 29 | 6299 | 00 | \$7,687 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 042 | 30 | 29 | 6299 | 00 | \$7,249 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 043 | 30 | 29 | 6299 | 00 | \$7,249 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 044 | 30 | 29 | 6299 | 00 | \$7,249 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 051 | 30 | 29 | 6299 | 00 | \$7,687 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 101 | 30 | 29 | 6299 | 00 | \$6,178 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 102 | 30 | 29 | 6299 | 00 | \$6,178 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 105 | 30 | 29 | 6299 | 00 | \$6,178 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 106 | 30 | 29 | 6299 | 00 | \$6,178 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 107 | 30 | 29 | 6299 | 00 | \$6,177 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 108 | 30 | 29 | 6299 | 00 | \$6,177 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 109 | 30 | 29 | 6299 | 00 | \$6,177 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 255 | 1 | 13 | 870 | 30 | 29 | 6299 | 00 | \$13,000 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 001 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 009 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 041 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 042 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 043 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 044 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 051 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 101 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 102 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 105 | 30 | 29 | 6299 | 00 | \$4,248 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 106 | 30 | 29 | 6299 | 00 | \$4,246 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 107 | 30 | 29 | 6299 | 00 | \$4,246 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 108 | 30 | 29 | 6299 | 00 | \$4,246 | Director of Federal Programs |
| Misc Contracted Services | 255 | 1 | 23 | 109 | 30 | 29 | 6299 | 00 | \$4,245 | Director of Federal Programs |
| Misc Contracted Services - True Cross Catholic - Character Stron | 255 | 1 | 61 | 995 | 30 | 29 | 6299 | 00 | \$3,248 | Director of Federal Programs |
| Total 6200 | | | | | | | | | \$207,251 | |
| Supplies | 255 | 1 | 13 | 001 | 30 | 29 | 6399 | 00 | \$14,250 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 041 | 30 | 29 | 6399 | 00 | \$8,150 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 042 | 30 | 29 | 6399 | 00 | \$8,150 | Director of Federal Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Supplies | 255 | 1 | 13 | 043 | 30 | 29 | 6399 | 00 | \$8,150 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 044 | 30 | 29 | 6399 | 00 | \$1,350 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 051 | 30 | 29 | 6399 | 00 | \$1,510 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 101 | 30 | 29 | 6399 | 00 | \$1,650 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 102 | 30 | 29 | 6399 | 00 | \$1,650 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 105 | 30 | 29 | 6399 | 00 | \$1,650 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 106 | 30 | 29 | 6399 | 00 | \$1,650 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 107 | 30 | 29 | 6399 | 00 | \$1,650 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 108 | 30 | 29 | 6399 | 00 | \$1,650 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 109 | 30 | 29 | 6399 | 00 | \$1,650 | Director of Federal Programs |
| Supplies | 255 | 1 | 13 | 870 | 30 | 29 | 6399 | 00 | \$5,785 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 001 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 041 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 042 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 043 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 044 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 051 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 101 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 102 | 30 | 29 | 6399 | CS | \$385 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 105 | 30 | 29 | 6399 | CS | \$384 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 106 | 30 | 29 | 6399 | CS | \$384 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 107 | 30 | 29 | 6399 | CS | \$384 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 108 | 30 | 29 | 6399 | CS | \$384 | Director of Federal Programs |
| Supplies - Curriculum Specialists | 255 | 1 | 13 | 109 | 30 | 29 | 6399 | CS | \$384 | Director of Federal Programs |
| Total 6300 | | | | | | | | | \$63,895 | |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 001 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 041 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 042 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 043 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 044 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 051 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 101 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 102 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 105 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 106 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 107 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 108 | 30 | 29 | 6411 | CS | \$3,077 | Director of Federal Programs |
| Employee Travel - Curriculum Specialists | 255 | 1 | 13 | 109 | 30 | 29 | 6411 | CS | \$3,076 | Director of Federal Programs |
| Employee Travel | 255 | 1 | 23 | 009 | 26 | 29 | 6411 | 00 | \$1,000 | Director of Federal Programs |
| Total 6400 | | | | | | | | | \$41,000 | |
| Total Expenditures | | | | | | | | | \$342,146 | |

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Federal - Revenue | 263 | 0 | | | | | X5929 | 00 | \$150,000 | Director of Federal Programs |
| Total Revenue | | | | | | | | | \$150,000 | |

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

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

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|-------------------------------|
| Salaries - Aide | 263 | 1 | 11 | 001 | 25 | 00 | 6129 | 00 | \$23,613 | Exec Director Human Resources |
| Salaries - Aide | 263 | 1 | 11 | 041 | 25 | 00 | 6129 | 00 | \$21,975 | Exec Director Human Resources |
| Salaries - Aide | 263 | 1 | 11 | 051 | 25 | 00 | 6129 | 00 | \$25,017 | Exec Director Human Resources |
| Medicare | 263 | 1 | 11 | 001 | 25 | 00 | 6141 | 00 | \$342 | Exec Director Human Resources |
| Medicare | 263 | 1 | 11 | 041 | 25 | 00 | 6141 | 00 | \$319 | Exec Director Human Resources |
| Medicare | 263 | 1 | 11 | 051 | 25 | 00 | 6141 | 00 | \$363 | Exec Director Human Resources |
| Group Health | 263 | 1 | 11 | 001 | 25 | 00 | 6142 | 00 | \$42 | Exec Director Human Resources |
| Group Health | 263 | 1 | 11 | 041 | 25 | 00 | 6142 | 00 | \$42 | Exec Director Human Resources |
| Group Health | 263 | 1 | 11 | 051 | 25 | 00 | 6142 | 00 | \$42 | Exec Director Human Resources |
| Workers Compensation | 263 | 1 | 11 | 001 | 25 | 00 | 6143 | 00 | \$189 | Exec Director Human Resources |
| Workers Compensation | 263 | 1 | 11 | 041 | 25 | 00 | 6143 | 00 | \$176 | Exec Director Human Resources |
| Workers Compensation | 263 | 1 | 11 | 051 | 25 | 00 | 6143 | 00 | \$200 | Exec Director Human Resources |
| Teacher Retirement System | 263 | 1 | 11 | 001 | 25 | 00 | 6146 | 00 | \$1,771 | Exec Director Human Resources |
| Teacher Retirement System | 263 | 1 | 11 | 041 | 25 | 00 | 6146 | 00 | \$1,648 | Exec Director Human Resources |
| Teacher Retirement System | 263 | 1 | 11 | 051 | 25 | 00 | 6146 | 00 | \$1,876 | Exec Director Human Resources |
| TRS Entity | 263 | 1 | 11 | 001 | 25 | 00 | 6146 | 01 | \$295 | Exec Director Human Resources |
| TRS Entity | 263 | 1 | 11 | 041 | 25 | 00 | 6146 | 01 | \$275 | Exec Director Human Resources |
| TRS Entity | 263 | 1 | 11 | 051 | 25 | 00 | 6146 | 01 | \$313 | Exec Director Human Resources |
| TRS New Member | 263 | 1 | 11 | 001 | 25 | 00 | 6146 | 02 | \$5,443 | Exec Director Human Resources |
| TRS Non-OASDI | 263 | 1 | 11 | 001 | 25 | 00 | 6146 | 03 | \$354 | Exec Director Human Resources |
| TRS Non-OASDI | 263 | 1 | 11 | 041 | 25 | 00 | 6146 | 03 | \$330 | Exec Director Human Resources |
| TRS Non-OASDI | 263 | 1 | 11 | 051 | 25 | 00 | 6146 | 03 | \$375 | Exec Director Human Resources |
| Total 6100 | | | | | | | | | \$85,000 | |

| | | | | | | | | | | |
|--|-----|---|----|-----|----|----|------|----|-----------------|------------------------------|
| Region IV Services | 263 | 1 | 13 | 101 | 25 | 29 | 6239 | 00 | \$500 | Director of Federal Programs |
| Region IV Services | 263 | 1 | 13 | 102 | 25 | 29 | 6239 | 00 | \$500 | Director of Federal Programs |
| Region IV Services | 263 | 1 | 13 | 105 | 25 | 29 | 6239 | 00 | \$500 | Director of Federal Programs |
| Region IV Services | 263 | 1 | 13 | 106 | 25 | 29 | 6239 | 00 | \$500 | Director of Federal Programs |
| Region IV Services | 263 | 1 | 13 | 107 | 25 | 29 | 6239 | 00 | \$500 | Director of Federal Programs |
| Region IV Services | 263 | 1 | 13 | 108 | 25 | 29 | 6239 | 00 | \$500 | Director of Federal Programs |
| Region IV Services | 263 | 1 | 13 | 109 | 25 | 29 | 6239 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 263 | 1 | 13 | 101 | 25 | 29 | 6299 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 263 | 1 | 13 | 102 | 25 | 29 | 6299 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 263 | 1 | 13 | 105 | 25 | 29 | 6299 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 263 | 1 | 13 | 106 | 25 | 29 | 6299 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 263 | 1 | 13 | 107 | 25 | 29 | 6299 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 263 | 1 | 13 | 108 | 25 | 29 | 6299 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - Staff Development | 263 | 1 | 13 | 109 | 25 | 29 | 6299 | 00 | \$500 | Director of Federal Programs |
| Misc Contracted Services - AVID | 263 | 1 | 13 | 041 | 25 | 29 | 6299 | R7 | \$3,400 | Director of Federal Programs |
| Misc Contracted Services - AVID | 263 | 1 | 13 | 051 | 25 | 29 | 6299 | R7 | \$3,400 | Director of Federal Programs |
| Total 6200 | | | | | | | | | \$13,800 | |

| | | | | | | | | | | |
|--------------------------|-----|---|----|-----|----|----|------|----|---------|------------------------------|
| Supplies - Rosetta Stone | 263 | 1 | 11 | 001 | 25 | 29 | 6399 | 00 | \$3,035 | Director of Federal Programs |
| Supplies - Rosetta Stone | 263 | 1 | 11 | 041 | 25 | 29 | 6399 | 00 | \$3,033 | Director of Federal Programs |
| Supplies - Rosetta Stone | 263 | 1 | 11 | 042 | 25 | 29 | 6399 | 00 | \$3,033 | Director of Federal Programs |
| Supplies - Rosetta Stone | 263 | 1 | 11 | 043 | 25 | 29 | 6399 | 00 | \$3,033 | Director of Federal Programs |
| Supplies - Rosetta Stone | 263 | 1 | 11 | 044 | 25 | 29 | 6399 | 00 | \$3,033 | Director of Federal Programs |
| Supplies - Rosetta Stone | 263 | 1 | 11 | 051 | 25 | 29 | 6399 | 00 | \$3,033 | Director of Federal Programs |
| Supplies | 263 | 1 | 11 | 101 | 25 | 29 | 6399 | 00 | \$5,720 | Director of Federal Programs |
| Supplies | 263 | 1 | 11 | 105 | 25 | 29 | 6399 | 00 | \$5,738 | Director of Federal Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Supplies | 263 | 1 | 11 | 107 | 25 | 29 | 6399 | 00 | \$5,720 | Director of Federal Programs |
| Supplies | 263 | 1 | 11 | 108 | 25 | 29 | 6399 | 00 | \$5,720 | Director of Federal Programs |
| Supplies | 263 | 1 | 11 | 109 | 25 | 29 | 6399 | 00 | \$5,720 | Director of Federal Programs |
| Supplies - AVID | 263 | 1 | 11 | 041 | 25 | 29 | 6399 | R7 | \$700 | Director of Federal Programs |
| Supplies - AVID | 263 | 1 | 11 | 051 | 25 | 29 | 6399 | R7 | \$700 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 041 | 25 | 29 | 6399 | 00 | \$100 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 042 | 25 | 29 | 6399 | 00 | \$100 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 043 | 25 | 29 | 6399 | 00 | \$100 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 051 | 25 | 29 | 6399 | 00 | \$100 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 101 | 25 | 29 | 6399 | 00 | \$150 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 105 | 25 | 29 | 6399 | 00 | \$125 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 107 | 25 | 29 | 6399 | 00 | \$100 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 108 | 25 | 29 | 6399 | 00 | \$125 | Director of Federal Programs |
| Parent Engagement | 263 | 1 | 61 | 109 | 25 | 29 | 6399 | 00 | \$100 | Director of Federal Programs |
| Total 6300 | | | | | | | | | \$49,218 | |
| Student Travel - Camp Invention | 263 | 1 | 11 | 101 | 25 | 29 | 6412 | 00 | \$667 | Director of Federal Programs |
| Student Travel - Camp Invention | 263 | 1 | 11 | 102 | 25 | 29 | 6412 | 00 | \$667 | Director of Federal Programs |
| Student Travel - Camp Invention | 263 | 1 | 11 | 105 | 25 | 29 | 6412 | 00 | \$667 | Director of Federal Programs |
| Student Travel - Camp Invention | 263 | 1 | 11 | 106 | 25 | 29 | 6412 | 00 | \$667 | Director of Federal Programs |
| Student Travel - Camp Invention | 263 | 1 | 11 | 107 | 25 | 29 | 6412 | 00 | \$666 | Director of Federal Programs |
| Student Travel - Camp Invention | 263 | 1 | 11 | 108 | 25 | 29 | 6412 | 00 | \$666 | Director of Federal Programs |
| Student Travel - Camp Invention | 263 | 1 | 11 | 109 | 25 | 29 | 6412 | 00 | \$666 | Director of Federal Programs |
| Student Travel - AVID | 263 | 1 | 11 | 041 | 25 | 29 | 6412 | R7 | \$667 | Director of Federal Programs |
| Student Travel - AVID | 263 | 1 | 11 | 051 | 25 | 29 | 6412 | R7 | \$667 | Director of Federal Programs |
| Membership Dues - AVID | 263 | 1 | 11 | 041 | 25 | 29 | 6495 | R7 | \$995 | Director of Federal Programs |
| Membership Dues - AVID | 263 | 1 | 11 | 051 | 25 | 29 | 6495 | R7 | \$995 | Director of Federal Programs |
| Misc Fees - Camp Invention Scholarship | 263 | 1 | 11 | 101 | 25 | 29 | 6497 | 00 | \$1,500 | Director of Federal Programs |
| Misc Fees - Camp Invention Scholarship | 263 | 1 | 11 | 102 | 25 | 29 | 6497 | 00 | \$250 | Director of Federal Programs |
| Misc Fees - Camp Invention Scholarship | 263 | 1 | 11 | 105 | 25 | 29 | 6497 | 00 | \$1,500 | Director of Federal Programs |
| Misc Fees - Camp Invention Scholarship | 263 | 1 | 11 | 106 | 25 | 29 | 6497 | 00 | \$250 | Director of Federal Programs |
| Misc Fees - Camp Invention Scholarship | 263 | 1 | 11 | 107 | 25 | 29 | 6497 | 00 | \$1,500 | Director of Federal Programs |
| Misc Fees - Camp Invention Scholarship | 263 | 1 | 11 | 108 | 25 | 29 | 6497 | 00 | \$1,500 | Director of Federal Programs |
| Misc Fees - Camp Invention Scholarship | 263 | 1 | 11 | 109 | 25 | 29 | 6497 | 00 | \$1,500 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 001 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 041 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 042 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 043 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 044 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 051 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 101 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 102 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 105 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 106 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 107 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 108 | 25 | 29 | 6411 | 00 | \$423 | Director of Federal Programs |
| Employee Travel - Staff Development | 263 | 1 | 13 | 109 | 25 | 29 | 6411 | 00 | \$424 | Director of Federal Programs |
| Employee Travel - AVID | 263 | 1 | 13 | 041 | 25 | 29 | 6411 | R7 | \$2,750 | Director of Federal Programs |
| Employee Travel - AVID | 263 | 1 | 13 | 051 | 25 | 29 | 6411 | R7 | \$2,750 | Director of Federal Programs |
| Employee Travel - Administration | 263 | 1 | 21 | 870 | 25 | 29 | 6411 | 00 | \$3,270 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 041 | 25 | 29 | 6499 | 00 | \$100 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 042 | 25 | 29 | 6499 | 00 | \$100 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 043 | 25 | 29 | 6499 | 00 | \$100 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 051 | 25 | 29 | 6499 | 00 | \$100 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 101 | 25 | 29 | 6499 | 00 | \$150 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 105 | 25 | 29 | 6499 | 00 | \$125 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 107 | 25 | 29 | 6499 | 00 | \$100 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 108 | 25 | 29 | 6499 | 00 | \$125 | Director of Federal Programs |
| Misc Operating Expenses - Parent Engagement | 263 | 1 | 61 | 109 | 25 | 29 | 6499 | 00 | \$100 | Director of Federal Programs |
| Total 6400 | | | | | | | | | \$31,260 | |
| Total Expenditures | | | | | | | | | \$179,278 | |

**FUND 266
CARES ACT
ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSERF)**

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|------------------------------|
| Federal - Entitlement | 266 | 1 | | | | | X5929 | 00 | \$14,248 | Director of Federal Programs |
| Total Revenue | | | | | | | | | \$14,248 | |

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

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

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

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

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Federal - Entitlement | 287 | 1 | | | | | X5929 | 00 | \$170,940 | Director of Federal Programs |
| Total Revenue | | | | | | | | | \$170,940 | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Misc Contracted Services | 287 | 1 | 11 | 042 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 043 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 044 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 101 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 102 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 105 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 106 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 107 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 108 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Misc Contracted Services | 287 | 1 | 11 | 109 | 11 | 29 | 6299 | 00 | \$1,700 | Director of Federal Programs |
| Contracted Services - Police Liaison | 287 | 1 | 52 | 001 | 99 | 29 | 6299 | U1 | \$64,000 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 001 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 009 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 041 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 042 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 043 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 044 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 051 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 101 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 102 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 105 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 106 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 107 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 108 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - P3 | 287 | 1 | 52 | 109 | 99 | 29 | 6299 | 00 | \$200 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 001 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 009 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 041 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 042 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 043 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 044 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 051 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 101 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 102 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 105 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 106 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 107 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 108 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - Social Media Monitoring | 287 | 1 | 52 | 109 | 99 | 29 | 6299 | U2 | \$1,215 | Director of Federal Programs |
| Contracted Services - PNP - True Cross Catholic School | 287 | 1 | 61 | 995 | 99 | 29 | 6299 | 00 | \$1,320 | Director of Federal Programs |
| Total 6200 | | | | | | | | | \$102,130 | |
| Testing Materials - AP Exams | 287 | 1 | 11 | 001 | 11 | 29 | 6339 | 00 | \$2,426 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 001 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 009 | 26 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 041 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 042 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 043 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 044 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|------------------------------|
| Supplies - ClassLink | 287 | 1 | 11 | 051 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 101 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 102 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 105 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 106 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 107 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 108 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 11 | 109 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 041 | 11 | 29 | 6399 | XB | \$1,707 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 042 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 043 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 044 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 051 | 11 | 29 | 6399 | XB | \$1,707 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 101 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 102 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 105 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 106 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 107 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 108 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - Robotics | 287 | 1 | 11 | 109 | 11 | 29 | 6399 | XB | \$937 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 001 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 009 | 26 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 041 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 042 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 043 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 044 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 051 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 101 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 102 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 105 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 106 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 107 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 108 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 13 | 109 | 11 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 001 | 99 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 009 | 26 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 041 | 99 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 042 | 99 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 043 | 99 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 044 | 99 | 29 | 6399 | TC | \$1,024 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 051 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 101 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 102 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 105 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 106 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 107 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 108 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Supplies - ClassLink | 287 | 1 | 23 | 109 | 99 | 29 | 6399 | TC | \$1,023 | Director of Federal Programs |
| Total 6300 | | | | | | | | | \$58,210 | |
| Employee Travel | 287 | 1 | 13 | 001 | 11 | 29 | 6411 | 00 | \$7,000 | Director of Federal Programs |
| Student Travel - Robotics | 287 | 1 | 36 | 041 | 99 | 29 | 6412 | XB | \$1,200 | Director of Federal Programs |
| Student Travel - Robotics | 287 | 1 | 36 | 051 | 99 | 29 | 6412 | XB | \$600 | Director of Federal Programs |
| Misc Fees - Robotics | 287 | 1 | 36 | 041 | 99 | 29 | 6497 | XB | \$1,200 | Director of Federal Programs |
| Misc Fees - Robotics | 287 | 1 | 36 | 051 | 99 | 29 | 6497 | XB | \$600 | Director of Federal Programs |
| Total 6400 | | | | | | | | | \$10,600 | |
| Total Expenditures | | | | | | | | | \$170,940 | |

**FUND 289
SUMMER SCHOOL - LEP**

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

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

**FUND 397
INCENTIVE CAMPUS AWARDS**

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|----------------|----------------------------------|
| State - Revenue | 397 | 1 | | | | | X5829 | 00 | \$7,983 | Deputy Supt Educational Services |
| Total Revenue | | | | | | | | | \$7,983 | |

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

**FUND 410
INSTRUCTIONAL MATERIALS ALLOTMENT**

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|----------------------------------|
| Textbooks | 410 | 1 | 11 | 001 | 11 | 70 | 6321 | 00 | \$8,079 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 041 | 11 | 70 | 6321 | 00 | \$8,079 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 042 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 043 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 044 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 051 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 101 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 102 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 105 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 106 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 107 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 108 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Textbooks | 410 | 1 | 11 | 109 | 11 | 70 | 6321 | 00 | \$8,078 | Deputy Supt Educational Services |
| Inventory | 410 | 1 | 11 | 001 | 11 | 70 | 6398 | 00 | \$33,857 | Deputy Supt Educational Services |
| Inventory - PLTW Gateway | 410 | 1 | 11 | 041 | 11 | 70 | 6398 | CF | \$12,436 | Deputy Supt Educational Services |
| Inventory - STEM Academy | 410 | 1 | 11 | 001 | 11 | 70 | 6398 | CH | \$35,448 | Deputy Supt Educational Services |
| Inventory - STEM Academy | 410 | 1 | 11 | 042 | 11 | 70 | 6398 | CH | \$35,448 | Deputy Supt Educational Services |
| Inventory - STEM Academy | 410 | 1 | 11 | 044 | 11 | 70 | 6398 | CH | \$35,448 | Deputy Supt Educational Services |
| Total 6300 | | | | | | | | | \$257,653 | |
| Total Expenditures | | | | | | | | | \$257,653 | |

FUND 426
ESC REGION XX, SPECIAL EDUCATION FISCAL SUPPORT GRANT

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|-------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|-----------------------------------|
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 001 | 23 | 18 | 6119 | 01 | \$3,372 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 041 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 042 | 23 | 18 | 6119 | 01 | \$2,669 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 043 | 23 | 18 | 6119 | 01 | \$1,769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 044 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 051 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 101 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 102 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 105 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 106 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 107 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 108 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 109 | 23 | 18 | 6119 | 01 | \$769 | Exec Director of Special Programs |
| Salaries - Teacher Extra Duty | 426 | 1 | 11 | 699 | 23 | 18 | 6119 | 01 | \$25,000 | Exec Director of Special Programs |
| Salaries - Aide Extra Duty | 426 | 1 | 11 | 699 | 23 | 18 | 6121 | 00 | \$6,500 | Exec Director of Special Programs |
| Medicare | 426 | 1 | 11 | 001 | 23 | 18 | 6141 | 00 | \$246 | Exec Director of Special Programs |
| Medicare | 426 | 1 | 11 | 699 | 23 | 18 | 6141 | 00 | \$457 | Exec Director of Special Programs |
| Workers Compensation | 426 | 1 | 11 | 699 | 23 | 18 | 6143 | 00 | \$252 | Exec Director of Special Programs |
| Teacher Retirement System | 426 | 1 | 11 | 699 | 23 | 18 | 6146 | 00 | \$2,363 | Exec Director of Special Programs |
| TRS Entity | 426 | 1 | 11 | 699 | 23 | 18 | 6146 | 01 | \$394 | Exec Director of Special Programs |
| TRS Non-OASDI | 426 | 1 | 11 | 699 | 23 | 18 | 6146 | 03 | \$473 | Exec Director of Special Programs |
| Total 6100 | | | | | | | | | \$51,184 | |

| | | | | | | | | | | |
|--------------------------|-----|---|----|-----|----|----|------|----|-----------------|-----------------------------------|
| Misc Contracted Services | 426 | 1 | 11 | 001 | 23 | 18 | 6299 | 00 | \$4,392 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 041 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 042 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 043 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 044 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 051 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 101 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 102 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 105 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 106 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 107 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 108 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 11 | 109 | 23 | 18 | 6299 | 00 | \$4,384 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 001 | 23 | 18 | 6299 | 00 | \$1,544 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 041 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 042 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 043 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 044 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 051 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 101 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 102 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 105 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 106 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 107 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 108 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Misc Contracted Services | 426 | 1 | 31 | 109 | 23 | 18 | 6299 | 00 | \$1,538 | Exec Director of Special Programs |
| Total 6200 | | | | | | | | | \$77,000 | |

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

**FUND 429
READ TO SUCCEED**

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

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

FUND 446
TRANSFORMING LIVES COOPERATIVE

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|--------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|----------|----------------------|
| Local - Clear Creek ISD | 446 | 1 | | | | | X5722 | 61 | \$2,500 | Principal - DCC/DALC |
| Local - Dickinson ISD | 446 | 1 | | | | | X5722 | 62 | \$2,176 | Principal - DCC/DALC |
| Local - Galveston ISD | 446 | 1 | | | | | X5722 | 64 | \$19,000 | Principal - DCC/DALC |
| Local - Hitchcock ISD | 446 | 1 | | | | | X5722 | 66 | \$500 | Principal - DCC/DALC |
| Local - Santa Fe ISD | 446 | 1 | | | | | X5722 | 68 | \$500 | Principal - DCC/DALC |
| Local - Texas City ISD | 446 | 1 | | | | | X5722 | 69 | \$28,000 | Principal - DCC/DALC |
| Local - Galveston County | 446 | 1 | | | | | X5769 | 11 | \$50,000 | Principal - DCC/DALC |
| State - Aid | 446 | 1 | | | | | X5811 | 11 | \$50,000 | Principal - DCC/DALC |

| | | | | | | | | | |
|----------------------|------------------|--|--|--|--|--|--|--|--|
| Total Revenue | \$152,676 | | | | | | | | |
|----------------------|------------------|--|--|--|--|--|--|--|--|

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

| | | | | | | | | | |
|-------------------|------------------|--|--|--|--|--|--|--|--|
| Total 6100 | \$152,676 | | | | | | | | |
|-------------------|------------------|--|--|--|--|--|--|--|--|

| | | | | | | | | | |
|---------------------------|------------------|--|--|--|--|--|--|--|--|
| Total Expenditures | \$152,676 | | | | | | | | |
|---------------------------|------------------|--|--|--|--|--|--|--|--|

FUND 447
COASTAL ALTERNATIVE PROGRAM

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|-----------------|
| Local - Dickinson ISD | 447 | 1 | | | | | X5722 | 62 | \$328,986 | Principal - CAP |
| Local - Friendswood ISD | 447 | 1 | | | | | X5722 | 63 | \$5,000 | Principal - CAP |
| Local - Galveston ISD | 447 | 1 | | | | | X5722 | 64 | \$65,000 | Principal - CAP |
| Local - Hitchcock ISD | 447 | 1 | | | | | X5722 | 66 | \$59,000 | Principal - CAP |
| Local - Santa Fe ISD | 447 | 1 | | | | | X5722 | 68 | \$65,000 | Principal - CAP |
| Local - Texas City ISD | 447 | 1 | | | | | X5722 | 69 | \$130,000 | Principal - CAP |
| Total Revenue | | | | | | | | | \$652,986 | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|-------------------------------|
| Substitutes - Teacher | 447 | 1 | 11 | 014 | 28 | 00 | 6112 | 00 | \$10,000 | Exec Director Human Resources |
| Salaries - Teacher | 447 | 1 | 11 | 014 | 23 | 00 | 6119 | 00 | \$11,861 | Exec Director Human Resources |
| Salaries - Teacher | 447 | 1 | 11 | 014 | 28 | 00 | 6119 | 00 | \$264,224 | Exec Director Human Resources |
| Medicare | 447 | 1 | 11 | 014 | 23 | 00 | 6141 | 00 | \$172 | Exec Director Human Resources |
| Medicare | 447 | 1 | 11 | 014 | 28 | 00 | 6141 | 00 | \$3,831 | Exec Director Human Resources |
| Group Health | 447 | 1 | 11 | 014 | 23 | 00 | 6142 | 00 | \$400 | Exec Director Human Resources |
| Group Health | 447 | 1 | 11 | 014 | 28 | 00 | 6142 | 00 | \$15,600 | Exec Director Human Resources |
| Workers Compensation | 447 | 1 | 11 | 014 | 23 | 00 | 6143 | 00 | \$95 | Exec Director Human Resources |
| Workers Compensation | 447 | 1 | 11 | 014 | 28 | 00 | 6143 | 00 | \$2,114 | Exec Director Human Resources |
| Unemployment | 447 | 1 | 11 | 014 | 23 | 00 | 6145 | 00 | \$18 | Exec Director Human Resources |
| Unemployment | 447 | 1 | 11 | 014 | 28 | 00 | 6145 | 00 | \$410 | Exec Director Human Resources |
| Teacher Retirement System | 447 | 1 | 11 | 014 | 23 | 00 | 6146 | 00 | \$151 | Exec Director Human Resources |
| Teacher Retirement System | 447 | 1 | 11 | 014 | 28 | 00 | 6146 | 00 | \$4,835 | Exec Director Human Resources |
| TRS Entity | 447 | 1 | 11 | 014 | 23 | 00 | 6146 | 01 | \$89 | Exec Director Human Resources |
| TRS Entity | 447 | 1 | 11 | 014 | 28 | 00 | 6146 | 01 | \$2,057 | Exec Director Human Resources |
| TRS New Member | 447 | 1 | 11 | 014 | 28 | 00 | 6146 | 02 | \$5,000 | Exec Director Human Resources |
| TRS Non-OASDI | 447 | 1 | 11 | 014 | 23 | 00 | 6146 | 03 | \$178 | Exec Director Human Resources |
| TRS Non-OASDI | 447 | 1 | 11 | 014 | 28 | 00 | 6146 | 03 | \$4,141 | Exec Director Human Resources |
| Salaries - Professional | 447 | 1 | 21 | 014 | 28 | 00 | 6119 | 00 | \$21,352 | Exec Director Human Resources |
| Salaries - Support Staff | 447 | 1 | 21 | 014 | 28 | 00 | 6129 | 00 | \$8,886 | Exec Director Human Resources |
| Medicare | 447 | 1 | 21 | 014 | 28 | 00 | 6141 | 00 | \$438 | Exec Director Human Resources |
| Group Health | 447 | 1 | 21 | 014 | 28 | 00 | 6142 | 00 | \$800 | Exec Director Human Resources |
| Workers Compensation | 447 | 1 | 21 | 014 | 28 | 00 | 6143 | 00 | \$242 | Exec Director Human Resources |
| Unemployment | 447 | 1 | 21 | 014 | 28 | 00 | 6145 | 00 | \$47 | Exec Director Human Resources |
| Teacher Retirement System | 447 | 1 | 21 | 014 | 28 | 00 | 6146 | 00 | \$1,601 | Exec Director Human Resources |
| TRS Entity | 447 | 1 | 21 | 014 | 28 | 00 | 6146 | 01 | \$227 | Exec Director Human Resources |
| TRS-Non OASDI | 447 | 1 | 21 | 014 | 28 | 00 | 6146 | 03 | \$454 | Exec Director Human Resources |
| Salaries - Professional | 447 | 1 | 23 | 014 | 28 | 00 | 6119 | 00 | \$96,050 | Exec Director Human Resources |
| Salaries - Support Staff | 447 | 1 | 23 | 014 | 28 | 00 | 6129 | 00 | \$33,385 | Exec Director Human Resources |
| Medicare | 447 | 1 | 23 | 014 | 28 | 00 | 6141 | 00 | \$1,877 | Exec Director Human Resources |
| Group Health | 447 | 1 | 23 | 014 | 28 | 00 | 6142 | 00 | \$4,700 | Exec Director Human Resources |
| Workers Compensation | 447 | 1 | 23 | 014 | 28 | 00 | 6143 | 00 | \$1,035 | Exec Director Human Resources |
| Unemployment | 447 | 1 | 23 | 014 | 28 | 00 | 6145 | 00 | \$201 | Exec Director Human Resources |
| Teacher Retirement System | 447 | 1 | 23 | 014 | 28 | 00 | 6146 | 00 | \$7,204 | Exec Director Human Resources |
| TRS Entity | 447 | 1 | 23 | 014 | 28 | 00 | 6146 | 01 | \$971 | Exec Director Human Resources |
| TRS Non-OASDI | 447 | 1 | 23 | 014 | 28 | 00 | 6146 | 03 | \$1,942 | Exec Director Human Resources |
| Total 6100 | | | | | | | | | \$506,586 | |
| Rentals/Leases - Copier | 447 | 1 | 11 | 014 | 28 | 20 | 6267 | 00 | \$100 | Principal - CAP |
| Rentals/Leases - Copier | 447 | 1 | 11 | 014 | 28 | 21 | 6267 | 00 | \$5,000 | Asst Supt Administration |
| Rentals/Leases - Building Rental | 447 | 1 | 11 | 014 | 28 | 20 | 6269 | 00 | \$7,000 | Principal - CAP |
| Contracted Services - Building Expenses | 447 | 1 | 11 | 014 | 28 | 20 | 6299 | 00 | \$110,000 | Principal - CAP |
| Total 6200 | | | | | | | | | \$122,100 | |
| Inventory | 447 | 1 | 11 | 014 | 28 | 20 | 6398 | 00 | \$6,000 | Principal - CAP |
| Supplies | 447 | 1 | 11 | 014 | 28 | 20 | 6399 | 00 | \$8,900 | Principal - CAP |
| Reading Materials | 447 | 1 | 23 | 014 | 28 | 20 | 6329 | 00 | \$500 | Principal - CAP |

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

FUND 448
GALVESTON COUNTY DETENTION

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|--------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|----------------------|
| Local - Galveston County | 448 | 1 | | | | | X5769 | 12 | \$152,086 | Principal - DCC/DALC |
| State - Aid | 448 | 1 | | | | | X5811 | 12 | \$100,000 | Principal - DCC/DALC |
| Total Revenue | | | | | | | | | \$252,086 | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|-------------------------------|
| Salaries - Teacher | 448 | 1 | 11 | 012 | 23 | 00 | 6119 | 00 | \$21,813 | Exec Director Human Resources |
| Salaries - Teacher | 448 | 1 | 11 | 012 | 25 | 00 | 6119 | 00 | \$200 | Exec Director Human Resources |
| Salaries - Teacher | 448 | 1 | 11 | 012 | 28 | 00 | 6119 | 00 | \$188,315 | Exec Director Human Resources |
| Medicare | 448 | 1 | 11 | 012 | 23 | 00 | 6141 | 00 | \$287 | Exec Director Human Resources |
| Medicare | 448 | 1 | 11 | 012 | 25 | 00 | 6141 | 00 | \$5 | Exec Director Human Resources |
| Medicare | 448 | 1 | 11 | 012 | 28 | 00 | 6141 | 00 | \$2,731 | Exec Director Human Resources |
| Group Health | 448 | 1 | 11 | 012 | 23 | 00 | 6142 | 00 | \$660 | Exec Director Human Resources |
| Group Health | 448 | 1 | 11 | 012 | 28 | 00 | 6142 | 00 | \$12,000 | Exec Director Human Resources |
| Workers Compensation | 448 | 1 | 11 | 012 | 23 | 00 | 6143 | 00 | \$159 | Exec Director Human Resources |
| Workers Compensation | 448 | 1 | 11 | 012 | 25 | 00 | 6143 | 00 | \$2 | Exec Director Human Resources |
| Workers Compensation | 448 | 1 | 11 | 012 | 28 | 00 | 6143 | 00 | \$1,507 | Exec Director Human Resources |
| Unemployment | 448 | 1 | 11 | 012 | 23 | 00 | 6145 | 00 | \$31 | Exec Director Human Resources |
| Unemployment | 448 | 1 | 11 | 012 | 28 | 00 | 6145 | 00 | \$31 | Exec Director Human Resources |
| Teacher Retirement System | 448 | 1 | 11 | 012 | 23 | 00 | 6146 | 00 | \$166 | Exec Director Human Resources |
| Teacher Retirement System | 448 | 1 | 11 | 012 | 25 | 00 | 6146 | 00 | \$30 | Exec Director Human Resources |
| Teacher Retirement System | 448 | 1 | 11 | 012 | 28 | 00 | 6146 | 00 | \$1,747 | Exec Director Human Resources |
| TRS Entity | 448 | 1 | 11 | 012 | 23 | 00 | 6146 | 01 | \$164 | Exec Director Human Resources |
| TRS Entity | 448 | 1 | 11 | 012 | 25 | 00 | 6146 | 01 | \$2 | Exec Director Human Resources |
| TRS Entity | 448 | 1 | 11 | 012 | 28 | 00 | 6146 | 01 | \$1,412 | Exec Director Human Resources |
| TRS New Member | 448 | 1 | 11 | 012 | 28 | 00 | 6146 | 02 | \$2,000 | Exec Director Human Resources |
| TRS Non-OASDI | 448 | 1 | 11 | 012 | 23 | 00 | 6146 | 03 | \$297 | Exec Director Human Resources |
| TRS Non-OASDI | 448 | 1 | 11 | 012 | 25 | 00 | 6146 | 03 | \$3 | Exec Director Human Resources |
| TRS Non-OASDI | 448 | 1 | 11 | 012 | 28 | 00 | 6146 | 03 | \$2,825 | Exec Director Human Resources |
| Salaries - Support Staff | 448 | 1 | 23 | 012 | 28 | 00 | 6129 | 00 | \$13,510 | Exec Director Human Resources |
| Medicare | 448 | 1 | 23 | 012 | 28 | 00 | 6141 | 00 | \$160 | Exec Director Human Resources |
| Group Health | 448 | 1 | 23 | 012 | 28 | 00 | 6142 | 00 | \$1,660 | Exec Director Human Resources |
| Workers Compensation | 448 | 1 | 23 | 012 | 28 | 00 | 6143 | 00 | \$88 | Exec Director Human Resources |
| Unemployment | 448 | 1 | 23 | 012 | 28 | 00 | 6145 | 00 | \$17 | Exec Director Human Resources |
| TRS Entity | 448 | 1 | 23 | 012 | 28 | 00 | 6146 | 01 | \$101 | Exec Director Human Resources |
| TRS Non-OASDI | 448 | 1 | 23 | 012 | 28 | 00 | 6146 | 03 | \$165 | Exec Director Human Resources |
| Total 6100 | | | | | | | | | \$252,086 | |
| Total Expenditures | | | | | | | | | \$252,086 | |

FUND 449
JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|--------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|----------------------|
| Local - Galveston County | 449 | 1 | | | | | X5769 | 00 | \$155,386 | Principal - DCC/DALC |
| Total Revenue | | | | | | | | | \$155,386 | |

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

FUND 461
CAMPUS ACTIVITY FUND

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-----------|-------------------------------------|
| Local - CAPE Workshops | 461 | 1 | 00 | 000 | 00 | 70 | X5722 | Y4 | \$3,050 | Deputy Supt Educational Services |
| Local - Donation - Memorial Victoria Williams | 461 | 1 | 00 | 000 | 00 | 08 | X5744 | R1 | \$20 | Principal - Barber Middle School |
| Local - Donation - Special Olympics | 461 | 1 | 00 | 000 | 00 | 18 | X5744 | E4 | \$3,000 | Exec Director of Special Programs |
| Local - Donation - TangerKIDS Grant | 461 | 1 | 00 | 000 | 00 | 40 | X5744 | MY | \$1,850 | Principal - San Leon Elementary |
| Local - Region IV Grant | 461 | 1 | 00 | 000 | 00 | 70 | X5744 | 10 | \$11,300 | Deputy Supt Educational Services |
| Local - Art | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | B5 | \$7,250 | Principal - Dickinson High School |
| Local - Academic Decathlon | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | EQ | \$5,000 | Principal - Dickinson High School |
| Local - Physical Education | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | GM | \$10,000 | Principal - Dickinson High School |
| Local - One Act Play | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | MM | \$3,000 | Principal - Dickinson High School |
| Local - NOAA Ocean Guardian Grant | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | MQ | \$5,000 | Principal - Dickinson High School |
| Local - AVID | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | R7 | \$5,200 | Principal - Dickinson High School |
| Local - General | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | X1 | \$60,780 | Principal - Dickinson High School |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | X3 | \$33,000 | Principal - Dickinson High School |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | X7 | \$38,500 | Principal - Dickinson High School |
| Local - Testing | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | X9 | \$58,500 | Principal - Dickinson High School |
| Local - Yearbook | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XA | \$24,500 | Principal - Dickinson High School |
| Local - Counselor | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XC | \$7,000 | Principal - Dickinson High School |
| Local - Novels | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XE | \$2,000 | Principal - Dickinson High School |
| Local - Dual Credit | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XH | \$6,000 | Principal - Dickinson High School |
| Local - Student ID | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XI | \$9,500 | Principal - Dickinson High School |
| Local - Student Parking | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XJ | \$54,000 | Principal - Dickinson High School |
| Local - Student Planners | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XL | \$5,000 | Principal - Dickinson High School |
| Local - Engineering | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XM | \$5,000 | Principal - Dickinson High School |
| Local - General Mechanic | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XS | \$20,000 | Principal - Dickinson High School |
| Local - Welding | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | XW | \$10,000 | Principal - Dickinson High School |
| Local - Cosmetology | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | ZC | \$10,000 | Principal - Dickinson High School |
| Local - A/P Environmental Science | 461 | 1 | 00 | 000 | 00 | 01 | X5755 | ZN | \$11,000 | Principal - Dickinson High School |
| Local - Band | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | B1 | \$30,525 | Principal - McAdams Junior High |
| Local - Choir | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | B3 | \$8,450 | Principal - McAdams Junior High |
| Local - Art | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | B5 | \$4,000 | Principal - McAdams Junior High |
| Local - Physical Education | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | GM | \$15,000 | Principal - McAdams Junior High |
| Local - Cross Country | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | GR | \$7,500 | Principal - McAdams Junior High |
| Local - Tennis | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | GS | \$5,500 | Principal - McAdams Junior High |
| Local - Poster Machine | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | R4 | \$2,000 | Principal - McAdams Junior High |
| Local - AVID | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | R7 | \$5,000 | Principal - McAdams Junior High |
| Local - General | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | X1 | \$63,000 | Principal - McAdams Junior High |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | X3 | \$15,000 | Principal - McAdams Junior High |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | X7 | \$22,500 | Principal - McAdams Junior High |
| Local - Yearbook | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | XA | \$5,000 | Principal - McAdams Junior High |
| Local - Special Programs | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | XU | \$200 | Principal - McAdams Junior High |
| Local - Girls Athletics | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | YA | \$25,550 | Principal - McAdams Junior High |
| Local - Boys Athletics | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | YB | \$29,500 | Principal - McAdams Junior High |
| Local - English Second Language | 461 | 1 | 00 | 000 | 00 | 02 | X5755 | ZP | \$1,700 | Principal - McAdams Junior High |
| Local - Band | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | B1 | \$27,000 | Principal - Dunbar Middle School |
| Local - Choir | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | B3 | \$41,500 | Principal - Dunbar Middle School |
| Local - Art | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | B5 | \$5,000 | Principal - Dunbar Middle School |
| Local - Drama | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | B6 | \$4,000 | Principal - Dunbar Middle School |
| Local - Physical Education | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | GM | \$5,000 | Principal - Dunbar Middle School |
| Local - General | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | X1 | \$104,400 | Principal - Dunbar Middle School |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | X3 | \$50,000 | Principal - Dunbar Middle School |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | X7 | \$15,700 | Principal - Dunbar Middle School |
| Local - Yearbook | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | XA | \$15,000 | Principal - Dunbar Middle School |
| Local - Robotics | 461 | 1 | 00 | 000 | 00 | 03 | X5755 | XB | \$11,000 | Principal - Dunbar Middle School |
| Local - Art | 461 | 1 | 00 | 000 | 00 | 04 | X5755 | B5 | \$1,000 | Principal - K. E. Little Elementary |
| Local - General | 461 | 1 | 00 | 000 | 00 | 04 | X5755 | X1 | \$45,060 | Principal - K. E. Little Elementary |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 04 | X5755 | X3 | \$22,500 | Principal - K. E. Little Elementary |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 04 | X5755 | X7 | \$7,000 | Principal - K. E. Little Elementary |
| Local - General | 461 | 1 | 00 | 000 | 00 | 05 | X5755 | X1 | \$107,000 | Principal - Bay Colony Elementary |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 05 | X5755 | X3 | \$121,000 | Principal - Bay Colony Elementary |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------|------------------------------------|
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 05 | X5755 | X7 | \$28,000 | Principal - Bay Colony Elementary |
| Local - Physical Education | 461 | 1 | 00 | 000 | 00 | 06 | X5755 | GM | \$1,000 | Principal - Silbernagel Elementary |
| Local - General | 461 | 1 | 00 | 000 | 00 | 06 | X5755 | X1 | \$78,850 | Principal - Silbernagel Elementary |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 06 | X5755 | X3 | \$27,000 | Principal - Silbernagel Elementary |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 06 | X5755 | X7 | \$5,000 | Principal - Silbernagel Elementary |
| Local - Yearbook | 461 | 1 | 00 | 000 | 00 | 06 | X5755 | XA | \$11,000 | Principal - Silbernagel Elementary |
| Local - General | 461 | 1 | 00 | 000 | 00 | 07 | X5755 | X1 | \$43,700 | Principal - Hughes Rd Elementary |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 07 | X5755 | X3 | \$45,150 | Principal - Hughes Rd Elementary |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 07 | X5755 | X7 | \$8,150 | Principal - Hughes Rd Elementary |
| Local - Yearbook | 461 | 1 | 00 | 000 | 00 | 07 | X5755 | XA | \$6,000 | Principal - Hughes Rd Elementary |
| Local - Robotics | 461 | 1 | 00 | 000 | 00 | 07 | X5755 | XB | \$1,900 | Principal - Hughes Rd Elementary |
| Local - Choir | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | B3 | \$5,150 | Principal - Barber Middle School |
| Local - Art | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | B5 | \$1,500 | Principal - Barber Middle School |
| Local - Drama | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | B6 | \$4,750 | Principal - Barber Middle School |
| Local - General | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | X1 | \$104,044 | Principal - Barber Middle School |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | X3 | \$19,700 | Principal - Barber Middle School |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | X7 | \$3,000 | Principal - Barber Middle School |
| Local - Yearbook | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | XA | \$11,400 | Principal - Barber Middle School |
| Local - Robotics | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | XB | \$950 | Principal - Barber Middle School |
| Local - Science | 461 | 1 | 00 | 000 | 00 | 08 | X5755 | XO | \$12,000 | Principal - Barber Middle School |
| Local - General | 461 | 1 | 00 | 000 | 00 | 09 | X5755 | X1 | \$500 | Principal - DCC/DALC |
| Local - Summer School | 461 | 1 | 00 | 000 | 00 | 09 | X5755 | XF | \$700 | Principal - DCC/DALC |
| Local - Student Parking | 461 | 1 | 00 | 000 | 00 | 09 | X5755 | XJ | \$250 | Principal - DCC/DALC |
| Local - Football | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | G2 | \$52,194 | Director of Athletics |
| Local - Basketball - Boys | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | G5 | \$38,000 | Director of Athletics |
| Local - Basketball - Girls | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | G8 | \$38,000 | Director of Athletics |
| Local - Baseball | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GB | \$22,194 | Director of Athletics |
| Local - Soccer - Boys | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GE | \$30,000 | Director of Athletics |
| Local - Soccer - Girls | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GH | \$28,000 | Director of Athletics |
| Local - Volleyball | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GK | \$40,194 | Director of Athletics |
| Local - Softball | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GN | \$22,194 | Director of Athletics |
| Local - Golf | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GP | \$10,000 | Director of Athletics |
| Local - Swim | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GQ | \$10,000 | Director of Athletics |
| Local - Cross Country | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GR | \$25,000 | Director of Athletics |
| Local - Tennis | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GS | \$18,000 | Director of Athletics |
| Local - Track - Boys | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GY | \$10,000 | Director of Athletics |
| Local - Track - Girls | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | GZ | \$25,000 | Director of Athletics |
| Local - Cheerleader | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | RE | \$45,000 | Director of Athletics |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | X7 | \$200 | Director of Athletics |
| Local - Strength & Conditioning | 461 | 1 | 00 | 000 | 00 | 10 | X5755 | YR | \$43,171 | Director of Athletics |
| Local - Agricultural Business | 461 | 1 | 00 | 000 | 00 | 12 | X5755 | XD | \$20,000 | Director of Career Technical Ed |
| Local - Agricultural Science | 461 | 1 | 00 | 000 | 00 | 12 | X5755 | XK | \$50,000 | Director of Career Technical Ed |
| Local - General | 461 | 1 | 00 | 000 | 00 | 15 | X5755 | X1 | \$81,000 | Principal - Lobit Middle School |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 15 | X5755 | X3 | \$36,000 | Principal - Lobit Middle School |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 15 | X5755 | X7 | \$20,000 | Principal - Lobit Middle School |
| Local - Robotics | 461 | 1 | 00 | 000 | 00 | 15 | X5755 | XB | \$5,000 | Principal - Lobit Middle School |
| Local - TXBESS | 461 | 1 | 00 | 000 | 00 | 16 | X5755 | Z6 | \$752 | Exec Director Human Resources |
| Local - Special Olympics | 461 | 1 | 00 | 000 | 00 | 18 | X5755 | E4 | \$6,000 | Exec Director of Special Programs |
| Local - Social Service | 461 | 1 | 00 | 000 | 00 | 18 | X5755 | Y2 | \$587 | Exec Director of Special Programs |
| Local - Operations and Facilities | 461 | 1 | 00 | 000 | 00 | 19 | X5755 | AU | \$9,000 | Director of Maintenance |
| Local - Student Parking | 461 | 1 | 00 | 000 | 00 | 22 | X5755 | XJ | \$10,000 | Superintendent |
| Local - Mainland Medical | 461 | 1 | 00 | 000 | 00 | 22 | X5755 | Z2 | \$1,000 | Superintendent |
| Local - ESC - General | 461 | 1 | 00 | 000 | 00 | 24 | X5755 | X1 | \$3,000 | Deputy Supt Business & Operations |
| Local - Public Information | 461 | 1 | 00 | 000 | 00 | 26 | X5755 | Y9 | \$3,500 | Director of Communications |
| Local - General | 461 | 1 | 00 | 000 | 00 | 28 | X5755 | X1 | \$81,000 | Principal - Lobit Elementary |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 28 | X5755 | X3 | \$36,000 | Principal - Lobit Elementary |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 28 | X5755 | X7 | \$5,000 | Principal - Lobit Elementary |
| Local - Transportation | 461 | 1 | 00 | 000 | 00 | 30 | X5755 | SN | \$12,000 | Director of Transportation |
| Local - General | 461 | 1 | 00 | 000 | 00 | 32 | X5755 | X1 | \$115,000 | Principal - Calder Rd Elementary |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 32 | X5755 | X3 | \$48,000 | Principal - Calder Rd Elementary |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 32 | X5755 | X7 | \$50,000 | Principal - Calder Rd Elementary |
| Local - Choir | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | B3 | \$3,500 | Principal - Kranz Junior High |
| Local - Art | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | B5 | \$5,000 | Principal - Kranz Junior High |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|---------------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|----------------------------------|
| Local - Physical Education | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | GM | \$10,000 | Principal - Kranz Junior High |
| Local - AVID | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | R7 | \$5,500 | Principal - Kranz Junior High |
| Local - General | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | X1 | \$70,500 | Principal - Kranz Junior High |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | X3 | \$18,500 | Principal - Kranz Junior High |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | X7 | \$8,000 | Principal - Kranz Junior High |
| Local - Yearbook | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | XA | \$1,000 | Principal - Kranz Junior High |
| Local - Robotics | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | XB | \$3,000 | Principal - Kranz Junior High |
| Local - Girls Athletics | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | YA | \$22,000 | Principal - Kranz Junior High |
| Local - Boys Athletics | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | YB | \$12,000 | Principal - Kranz Junior High |
| Local - Fellowship Christian Athletes | 461 | 1 | 00 | 000 | 00 | 34 | X5755 | ZJ | \$5,000 | Principal - Kranz Junior High |
| Local - General | 461 | 1 | 00 | 000 | 00 | 40 | X5755 | X1 | \$106,200 | Principal - San Leon Elementary |
| Local - Library | 461 | 1 | 00 | 000 | 00 | 40 | X5755 | X3 | \$27,000 | Principal - San Leon Elementary |
| Local - Lounge | 461 | 1 | 00 | 000 | 00 | 40 | X5755 | X7 | \$5,000 | Principal - San Leon Elementary |
| Local - Educational Services | 461 | 1 | 00 | 000 | 00 | 70 | X5755 | Y5 | \$6,600 | Deputy Supt Educational Services |
| Local - Texas Virtual School Network | 461 | 1 | 00 | 000 | 00 | 70 | X5755 | Y7 | \$1,875 | Deputy Supt Educational Services |
| Total Revenue | | | | | | | | | \$3,012,390 | |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-----------------------------------|
| Salaries - Teacher Extra Duty - General | 461 | 1 | 11 | 001 | 11 | 01 | 6119 | X1 | \$10,000 | Principal - Dickinson High School |
| Salaries - Teacher Extra Duty - Testing | 461 | 1 | 11 | 001 | 21 | 01 | 6119 | X9 | \$6,000 | Principal - Dickinson High School |
| Salaries - Teacher Extra Duty - Summer School | 461 | 1 | 11 | 699 | 26 | 09 | 6119 | XF | \$600 | Principal - DCC/DALC |
| Salaries - Paraprofessional - Testing | 461 | 1 | 11 | 001 | 21 | 01 | 6129 | X9 | \$1,000 | Principal - Dickinson High School |
| Medicare - General | 461 | 1 | 11 | 001 | 11 | 01 | 6141 | X1 | \$500 | Principal - Dickinson High School |
| Medicare - Testing | 461 | 1 | 11 | 001 | 21 | 01 | 6141 | X9 | \$100 | Principal - Dickinson High School |
| Medicare - Summer School | 461 | 1 | 11 | 699 | 26 | 09 | 6141 | XF | \$25 | Principal - DCC/DALC |
| Workers Compensation - General | 461 | 1 | 11 | 001 | 11 | 01 | 6143 | X1 | \$80 | Principal - Dickinson High School |
| Workers Compensation - Testing | 461 | 1 | 11 | 001 | 21 | 01 | 6143 | X9 | \$100 | Principal - Dickinson High School |
| Workers Compensation - Summer School | 461 | 1 | 11 | 699 | 26 | 09 | 6143 | XF | \$25 | Principal - DCC/DALC |
| Teacher Retirement System - General | 461 | 1 | 11 | 001 | 11 | 01 | 6146 | X1 | \$500 | Principal - Dickinson High School |
| Teacher Retirement System - Testing | 461 | 1 | 11 | 001 | 21 | 01 | 6146 | X9 | \$300 | Principal - Dickinson High School |
| Teacher Retirement System - Summer School | 461 | 1 | 11 | 699 | 26 | 09 | 6146 | XF | \$50 | Principal - DCC/DALC |
| Substitutes - Teacher - AVID | 461 | 1 | 13 | 001 | 30 | 01 | 6112 | R7 | \$5,000 | Principal - Dickinson High School |
| Substitutes - General | 461 | 1 | 13 | 043 | 11 | 08 | 6112 | X1 | \$2,000 | Principal - Barber Middle School |
| Medicare - AVID | 461 | 1 | 13 | 001 | 30 | 01 | 6141 | R7 | \$100 | Principal - Dickinson High School |
| Medicare - General | 461 | 1 | 13 | 043 | 11 | 08 | 6141 | X1 | \$29 | Principal - Barber Middle School |
| TRS Entity - AVID | 461 | 1 | 13 | 001 | 30 | 01 | 6146 | R7 | \$100 | Principal - Dickinson High School |
| TRS Entity - General | 461 | 1 | 13 | 043 | 11 | 08 | 6146 | X1 | \$15 | Principal - Barber Middle School |
| Salaries - Professional - Football | 461 | 1 | 36 | 001 | 91 | 10 | 6119 | G1 | \$2,000 | Director of Athletics |
| Salaries - Professional - Baseball | 461 | 1 | 36 | 001 | 91 | 10 | 6119 | GB | \$2,000 | Director of Athletics |
| Salaries - Professional - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6119 | GK | \$2,000 | Director of Athletics |
| Salaries - Professional - Softball | 461 | 1 | 36 | 001 | 91 | 10 | 6119 | GN | \$2,000 | Director of Athletics |
| Salaries - Professional - Strength & Conditioning | 461 | 1 | 36 | 001 | 91 | 10 | 6119 | YR | \$15,000 | Director of Athletics |
| Salaries - Extra Duty - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6119 | B1 | \$500 | Principal - McAdams Junior High |
| Salaries - Professional - Strength & Conditioning | 461 | 1 | 36 | 001 | 91 | 10 | 6121 | YR | \$8,000 | Director of Athletics |
| Medicare - Football | 461 | 1 | 36 | 001 | 91 | 10 | 6141 | G1 | \$29 | Director of Athletics |
| Medicare - Baseball | 461 | 1 | 36 | 001 | 91 | 10 | 6141 | GB | \$29 | Director of Athletics |
| Medicare - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6141 | GK | \$29 | Director of Athletics |
| Medicare - Softball | 461 | 1 | 36 | 001 | 91 | 10 | 6141 | GN | \$29 | Director of Athletics |
| Medicare - Strength & Conditioning | 461 | 1 | 36 | 001 | 91 | 10 | 6141 | YR | \$334 | Director of Athletics |
| Medicare - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6141 | B1 | \$5 | Principal - McAdams Junior High |
| Workers Compensation - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6143 | B1 | \$5 | Principal - McAdams Junior High |
| Teacher Retirement System - Football | 461 | 1 | 36 | 001 | 91 | 10 | 6146 | G1 | \$165 | Director of Athletics |
| Teacher Retirement System - Baseball | 461 | 1 | 36 | 001 | 91 | 10 | 6146 | GB | \$165 | Director of Athletics |
| Teacher Retirement System - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6146 | GK | \$165 | Director of Athletics |
| Teacher Retirement System - Softball | 461 | 1 | 36 | 001 | 91 | 10 | 6146 | GN | \$165 | Director of Athletics |
| Teacher Retirement System - Strength & Conditioning | 461 | 1 | 36 | 001 | 91 | 10 | 6146 | YR | \$1,838 | Director of Athletics |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|-------------------------------------|
| Teacher Retirement System - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6146 | B1 | \$15 | Principal - McAdams Junior High |
| Total 6100 | | | | | | | | | \$60,996 | |
| Rentals/Leases - General | 461 | 1 | 11 | 106 | 11 | 07 | 6269 | X1 | \$500 | Principal - Hughes Rd Elementary |
| Misc Contracted Services - General | 461 | 1 | 11 | 001 | 11 | 01 | 6299 | X1 | \$700 | Principal - Dickinson High School |
| Misc Contracted Services - Yearbook | 461 | 1 | 11 | 001 | 11 | 01 | 6299 | XA | \$2,000 | Principal - Dickinson High School |
| Misc Contracted Services - Student Parking | 461 | 1 | 11 | 001 | 11 | 01 | 6299 | XJ | \$25,000 | Principal - Dickinson High School |
| Misc Contracted Services - Texas Virtual School Network | 461 | 1 | 11 | 001 | 11 | 70 | 6299 | Y7 | \$1,875 | Deputy Supt Educational Services |
| Misc Contracted Services - General | 461 | 1 | 11 | 042 | 11 | 03 | 6299 | X1 | \$15,000 | Principal - Dunbar Middle School |
| Misc Contracted Services - Choir | 461 | 1 | 11 | 043 | 11 | 08 | 6299 | B3 | \$200 | Principal - Barber Middle School |
| Misc Contracted Services - General | 461 | 1 | 11 | 043 | 11 | 08 | 6299 | X1 | \$3,000 | Principal - Barber Middle School |
| Misc Contracted Services - General | 461 | 1 | 11 | 101 | 11 | 04 | 6299 | X1 | \$4,000 | Principal - K. E. Little Elementary |
| Misc Contracted Services - General | 461 | 1 | 11 | 105 | 11 | 06 | 6299 | X1 | \$1,500 | Principal - Silbernagel Elementary |
| Misc Contracted Services - General | 461 | 1 | 11 | 106 | 11 | 07 | 6299 | X1 | \$5,000 | Principal - Hughes Rd Elementary |
| Misc Contracted Services - General | 461 | 1 | 11 | 107 | 11 | 05 | 6299 | X1 | \$10,000 | Principal - Bay Colony Elementary |
| Misc Contracted Services - General | 461 | 1 | 11 | 109 | 11 | 32 | 6299 | X1 | \$10,000 | Principal - Calder Rd Elementary |
| Misc Contracted Services - Library | 461 | 1 | 12 | 001 | 99 | 01 | 6299 | X3 | \$6,000 | Principal - Dickinson High School |
| Misc Contracted Services - Library | 461 | 1 | 12 | 042 | 99 | 03 | 6299 | X3 | \$1,000 | Principal - Dunbar Middle School |
| Misc Contracted Services - Library | 461 | 1 | 12 | 043 | 99 | 08 | 6299 | X3 | \$1,000 | Principal - Barber Middle School |
| Misc Contracted Services - Library | 461 | 1 | 12 | 051 | 99 | 34 | 6299 | X3 | \$3,000 | Principal - Kranz Junior High |
| Misc Contracted Services - Library | 461 | 1 | 12 | 101 | 99 | 04 | 6299 | X3 | \$1,000 | Principal - K. E. Little Elementary |
| Misc Contracted Services - Library | 461 | 1 | 12 | 106 | 99 | 07 | 6299 | X3 | \$400 | Principal - Hughes Rd Elementary |
| Region IV Services - Region IV Grant | 461 | 1 | 13 | 999 | 99 | 70 | 6239 | 10 | \$3,300 | Deputy Supt Educational Services |
| Misc Contracted Services - General | 461 | 1 | 13 | 107 | 99 | 05 | 6299 | X1 | \$3,000 | Principal - Bay Colony Elementary |
| Misc Contracted Services - TangerKIDS Grant | 461 | 1 | 13 | 108 | 99 | 40 | 6299 | MY | \$1,850 | Principal - San Leon Elementary |
| Misc Contracted Services - General | 461 | 1 | 13 | 109 | 99 | 32 | 6299 | X1 | \$3,000 | Principal - Calder Rd Elementary |
| Misc Contracted Services - CAPE Workshops | 461 | 1 | 13 | 999 | 99 | 70 | 6299 | Y4 | \$2,000 | Deputy Supt Educational Services |
| Professional Services - Agriculture Science | 461 | 1 | 36 | 001 | 22 | 12 | 6219 | XK | \$10,000 | Director of Career Technical Ed |
| Misc Contracted Services - Lounge | 461 | 1 | 36 | 001 | 91 | 10 | 6269 | X7 | \$200 | Director of Athletics |
| Misc Contracted Services - Football | 461 | 1 | 36 | 001 | 91 | 10 | 6299 | G1 | \$5,000 | Director of Athletics |
| Misc Contracted Services - Basketball - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6299 | G5 | \$5,000 | Director of Athletics |
| Misc Contracted Services - Basketball - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6299 | G8 | \$5,000 | Director of Athletics |
| Misc Contracted Services - Soccer - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6299 | GH | \$5,000 | Director of Athletics |
| Misc Contracted Services - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6299 | GK | \$10,000 | Director of Athletics |
| Misc Contracted Services - Track - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6299 | GX | \$5,000 | Director of Athletics |
| Misc Contracted Services - One Act Play | 461 | 1 | 36 | 001 | 99 | 01 | 6299 | MM | \$3,000 | Principal - Dickinson High School |
| Misc Contracted Services - Cheerleader | 461 | 1 | 36 | 001 | 91 | 10 | 6299 | RE | \$5,000 | Director of Athletics |
| Misc Contracted Services - Student Parking | 461 | 1 | 36 | 001 | 99 | 01 | 6299 | XJ | \$5,000 | Principal - Dickinson High School |
| Misc Contracted Services - Special Olympics | 461 | 1 | 36 | 001 | 23 | 18 | 6299 | E4 | \$2,000 | Exec Director of Special Programs |
| Misc Contracted Services - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6299 | B1 | \$10,000 | Principal - McAdams Junior High |
| Misc Contracted Services - Choir | 461 | 1 | 36 | 041 | 99 | 02 | 6299 | B3 | \$800 | Principal - McAdams Junior High |
| Misc Contracted Services - General | 461 | 1 | 36 | 041 | 99 | 02 | 6299 | X1 | \$500 | Principal - McAdams Junior High |
| Misc Contracted Services - Girls Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6299 | YA | \$500 | Principal - McAdams Junior High |
| Misc Contracted Services - Robotics | 461 | 1 | 36 | 106 | 99 | 07 | 6299 | XB | \$500 | Principal - Hughes Rd Elementary |
| Maintenance & Repair - Student Parking | 461 | 1 | 51 | 001 | 99 | 22 | 6249 | XJ | \$10,000 | Superintendent |
| Security - General | 461 | 1 | 52 | 001 | 99 | 01 | 6299 | X1 | \$1,000 | Principal - Dickinson High School |
| Contracted Services - Security - General | 461 | 1 | 52 | 041 | 99 | 02 | 6299 | X1 | \$500 | Principal - McAdams Junior High |
| Contracted Services - Security - Girls Athletics | 461 | 1 | 52 | 041 | 91 | 02 | 6299 | YA | \$500 | Principal - McAdams Junior High |
| Total 6200 | | | | | | | | | \$188,825 | |
| Reading Materials - General | 461 | 1 | 11 | 041 | 11 | 02 | 6329 | X1 | \$4,000 | Principal - McAdams Junior High |
| Reading Materials - General | 461 | 1 | 11 | 101 | 11 | 04 | 6329 | X1 | \$1,000 | Principal - K. E. Little Elementary |
| Reading Materials - General | 461 | 1 | 11 | 105 | 11 | 06 | 6329 | X1 | \$1,650 | Principal - Silbernagel Elementary |
| Reading Materials - General | 461 | 1 | 11 | 106 | 11 | 07 | 6329 | X1 | \$1,000 | Principal - Hughes Rd Elementary |
| Reading Materials - General | 461 | 1 | 11 | 107 | 11 | 05 | 6329 | X1 | \$10,000 | Principal - Bay Colony Elementary |
| Reading Materials - General | 461 | 1 | 11 | 109 | 11 | 32 | 6329 | X1 | \$10,000 | Principal - Calder Rd Elementary |
| Testing Materials - AP Exams | 461 | 1 | 11 | 001 | 21 | 01 | 6339 | X9 | \$50,000 | Principal - Dickinson High School |
| Inventory - Student ID | 461 | 1 | 11 | 001 | 11 | 01 | 6398 | XI | \$5,000 | Principal - Dickinson High School |
| Inventory - Agriculture Science | 461 | 1 | 11 | 001 | 22 | 12 | 6398 | XK | \$10,000 | Director of Career Technical Ed |
| Inventory - General | 461 | 1 | 11 | 041 | 11 | 02 | 6398 | X1 | \$3,000 | Principal - McAdams Junior High |
| Inventory - General | 461 | 1 | 11 | 043 | 11 | 08 | 6398 | X1 | \$40,000 | Principal - Barber Middle School |
| Inventory - Science | 461 | 1 | 11 | 043 | 11 | 08 | 6398 | XO | \$6,000 | Principal - Barber Middle School |
| Inventory - General | 461 | 1 | 11 | 101 | 11 | 04 | 6398 | X1 | \$5,000 | Principal - K. E. Little Elementary |
| Inventory - General | 461 | 1 | 11 | 105 | 11 | 06 | 6398 | X1 | \$500 | Principal - Silbernagel Elementary |

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|------------------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Inventory - Library | 461 | 1 | 12 | 041 | 99 | 02 | 6398 | X3 | \$2,000 | Principal - McAdams Junior High |
| Inventory - Library | 461 | 1 | 12 | 043 | 99 | 08 | 6398 | X3 | \$500 | Principal - Barber Middle School |
| Inventory - Library | 461 | 1 | 12 | 106 | 99 | 07 | 6398 | X3 | \$500 | Principal - Hughes Rd Elementary |
| Inventory - Library | 461 | 1 | 12 | 107 | 99 | 05 | 6398 | X3 | \$20,000 | Principal - Bay Colony Elementary |
| Supplies - Library | 461 | 1 | 12 | 001 | 99 | 01 | 6399 | X3 | \$5,000 | Principal - Dickinson High School |
| Supplies - Library | 461 | 1 | 12 | 041 | 99 | 02 | 6399 | X3 | \$2,000 | Principal - McAdams Junior High |
| Supplies - Library | 461 | 1 | 12 | 042 | 99 | 03 | 6399 | X3 | \$25,000 | Principal - Dunbar Middle School |
| Supplies - Library | 461 | 1 | 12 | 043 | 99 | 08 | 6399 | X3 | \$200 | Principal - Barber Middle School |
| Supplies - Library | 461 | 1 | 12 | 044 | 99 | 15 | 6399 | X3 | \$10,000 | Principal - Lobit Middle School |
| Supplies - Library | 461 | 1 | 12 | 102 | 99 | 28 | 6399 | X3 | \$10,000 | Principal - Lobit Elementary |
| Supplies - Library | 461 | 1 | 12 | 105 | 99 | 06 | 6399 | X3 | \$2,000 | Principal - Silbernagel Elementary |
| Supplies - Library | 461 | 1 | 12 | 106 | 99 | 07 | 6399 | X3 | \$4,000 | Principal - Hughes Rd Elementary |
| Supplies - Library | 461 | 1 | 12 | 107 | 99 | 05 | 6399 | X3 | \$10,000 | Principal - Bay Colony Elementary |
| Supplies - Library | 461 | 1 | 12 | 108 | 99 | 40 | 6399 | X3 | \$1,500 | Principal - San Leon Elementary |
| Supplies - Library | 461 | 1 | 12 | 109 | 99 | 32 | 6399 | X3 | \$10,000 | Principal - Calder Rd Elementary |
| Reading Materials - General | 461 | 1 | 13 | 101 | 99 | 04 | 6329 | X1 | \$1,000 | Principal - K. E. Little Elementary |
| Reading Materials - Lounge | 461 | 1 | 13 | 106 | 99 | 07 | 6329 | X7 | \$250 | Principal - Hughes Rd Elementary |
| Reading Materials - Lounge | 461 | 1 | 13 | 109 | 99 | 32 | 6329 | X7 | \$5,000 | Principal - Calder Rd Elementary |
| Inventory - Lounge | 461 | 1 | 13 | 109 | 99 | 32 | 6398 | X7 | \$5,000 | Principal - Calder Rd Elementary |
| Supplies - Lounge | 461 | 1 | 13 | 109 | 99 | 32 | 6399 | X7 | \$5,000 | Principal - Calder Rd Elementary |
| Supplies - Region IV Grant | 461 | 1 | 13 | 999 | 99 | 70 | 6399 | 10 | \$4,000 | Deputy Supt Educational Services |
| Reading Materials - Lounge | 461 | 1 | 23 | 106 | 99 | 07 | 6329 | X7 | \$200 | Principal - Hughes Rd Elementary |
| Inventory - Lounge | 461 | 1 | 23 | 001 | 99 | 01 | 6398 | X7 | \$15,000 | Principal - Dickinson High School |
| Inventory - Lounge | 461 | 1 | 23 | 106 | 99 | 07 | 6398 | X7 | \$200 | Principal - Hughes Rd Elementary |
| Supplies - Lounge | 461 | 1 | 23 | 001 | 99 | 01 | 6399 | X7 | \$5,000 | Principal - Dickinson High School |
| Supplies - Lounge | 461 | 1 | 23 | 041 | 99 | 02 | 6399 | X7 | \$5,000 | Principal - McAdams Junior High |
| Supplies - Lounge | 461 | 1 | 23 | 042 | 99 | 03 | 6399 | X7 | \$200 | Principal - Dunbar Middle School |
| Supplies - Lounge | 461 | 1 | 23 | 043 | 99 | 08 | 6399 | X7 | \$1,000 | Principal - Barber Middle School |
| Supplies - Lounge | 461 | 1 | 23 | 051 | 99 | 34 | 6399 | X7 | \$2,000 | Principal - Kranz Junior High |
| Supplies - Lounge | 461 | 1 | 23 | 109 | 99 | 32 | 6399 | X7 | \$10,000 | Principal - Calder Rd Elementary |
| Testing Materials - Counselor | 461 | 1 | 31 | 001 | 99 | 01 | 6339 | XC | \$3,500 | Principal - Dickinson High School |
| Supplies - Counselor | 461 | 1 | 31 | 001 | 99 | 01 | 6399 | XC | \$3,500 | Principal - Dickinson High School |
| Inventory - Transportation | 461 | 1 | 34 | 950 | 99 | 30 | 6398 | SN | \$6,000 | Director of Transportation |
| Inventory - Football | 461 | 1 | 36 | 001 | 91 | 10 | 6398 | G1 | \$5,000 | Director of Athletics |
| Inventory - Student Parking | 461 | 1 | 36 | 001 | 99 | 01 | 6398 | XJ | \$5,000 | Principal - Dickinson High School |
| Inventory - Yearbook | 461 | 1 | 36 | 041 | 99 | 02 | 6398 | XA | \$1,000 | Principal - McAdams Junior High |
| Inventory - Girls Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6398 | YA | \$500 | Principal - McAdams Junior High |
| Inventory - Boys Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6398 | YB | \$500 | Principal - McAdams Junior High |
| Inventory - Girls Athletics | 461 | 1 | 36 | 051 | 91 | 34 | 6398 | YA | \$2,000 | Principal - Kranz Junior High |
| Inventory - Boys Athletics | 461 | 1 | 36 | 051 | 91 | 34 | 6398 | YB | \$2,000 | Principal - Kranz Junior High |
| Supplies - Special Olympics | 461 | 1 | 36 | 001 | 23 | 18 | 6399 | E4 | \$3,000 | Exec Director of Special Programs |
| Supplies - Football | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | G1 | \$10,000 | Director of Athletics |
| Supplies - Basketball - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | G5 | \$10,000 | Director of Athletics |
| Supplies - Basketball - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | G8 | \$10,000 | Director of Athletics |
| Supplies - Baseball | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | GB | \$10,000 | Director of Athletics |
| Supplies - Soccer Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | GE | \$10,000 | Director of Athletics |
| Supplies - Softball | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | GN | \$10,000 | Director of Athletics |
| Supplies - Cross Country | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | GR | \$10,000 | Director of Athletics |
| Supplies - Tennis | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | GS | \$8,000 | Director of Athletics |
| Supplies - Track - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | GX | \$10,000 | Director of Athletics |
| Supplies - Cheerleader | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | RE | \$10,000 | Director of Athletics |
| Supplies - Agricultural Science | 461 | 1 | 36 | 001 | 22 | 12 | 6399 | XK | \$20,000 | Director of Career Technical Ed |
| Supplies - Strength & Conditioning | 461 | 1 | 36 | 001 | 91 | 10 | 6399 | YR | \$8,000 | Director of Athletics |
| Supplies - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6399 | B1 | \$14,000 | Principal - McAdams Junior High |
| Supplies - Cross Country | 461 | 1 | 36 | 041 | 91 | 02 | 6399 | GR | \$2,000 | Principal - McAdams Junior High |
| Supplies - Tennis | 461 | 1 | 36 | 041 | 91 | 02 | 6399 | GS | \$2,000 | Principal - McAdams Junior High |
| Supplies - Yearbook | 461 | 1 | 36 | 041 | 99 | 02 | 6399 | XA | \$1,000 | Principal - McAdams Junior High |
| Supplies - Girls Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6399 | YA | \$8,000 | Principal - McAdams Junior High |
| Supplies - Boys Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6399 | YB | \$12,000 | Principal - McAdams Junior High |
| Supplies - Cross Country | 461 | 1 | 36 | 041 | 91 | 02 | 6399 | YM | \$500 | Principal - McAdams Junior High |
| Supplies - Tennis | 461 | 1 | 36 | 041 | 91 | 02 | 6399 | YQ | \$500 | Principal - McAdams Junior High |
| Supplies - Choir | 461 | 1 | 36 | 042 | 99 | 03 | 6399 | B3 | \$1,500 | Principal - Dunbar Middle School |
| Supplies - Library | 461 | 1 | 36 | 042 | 99 | 03 | 6399 | X3 | \$1,000 | Principal - Dunbar Middle School |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-------------------------------------|
| Supplies - Yearbook | 461 | 1 | 36 | 042 | 99 | 03 | 6399 | XA | \$15,000 | Principal - Dunbar Middle School |
| Supplies - Robotics | 461 | 1 | 36 | 043 | 99 | 08 | 6399 | XB | \$500 | Principal - Barber Middle School |
| Supplies - Robotics | 461 | 1 | 36 | 044 | 99 | 15 | 6399 | XB | \$5,000 | Principal - Lobit Middle School |
| Supplies - Robotics | 461 | 1 | 36 | 051 | 99 | 34 | 6399 | XB | \$1,000 | Principal - Kranz Junior High |
| Supplies - Girls Athletics | 461 | 1 | 36 | 051 | 91 | 34 | 6399 | YA | \$5,000 | Principal - Kranz Junior High |
| Supplies - Boys Athletics | 461 | 1 | 36 | 051 | 91 | 34 | 6399 | YB | \$5,000 | Principal - Kranz Junior High |
| Supplies - NOAA Ocean Guard Grant | 461 | 1 | 51 | 001 | 99 | 01 | 6399 | MQ | \$2,000 | Principal - Dickinson High School |
| Supplies - Student Parking | 461 | 1 | 51 | 001 | 99 | 01 | 6399 | XJ | \$3,000 | Principal - Dickinson High School |
| Total 6300 | | | | | | | | | \$1,121,170 | |
| Employee Travel - General | 461 | 1 | 11 | 001 | 11 | 01 | 6411 | X1 | \$5,000 | Principal - Dickinson High School |
| Employee Travel - Choir | 461 | 1 | 11 | 041 | 11 | 02 | 6411 | B3 | \$1,000 | Principal - McAdams Junior High |
| Employee Travel - General | 461 | 1 | 11 | 042 | 11 | 03 | 6411 | X1 | \$2,000 | Principal - Dunbar Middle School |
| Employee Travel - General | 461 | 1 | 11 | 101 | 11 | 04 | 6411 | X1 | \$1,000 | Principal - K. E. Little Elementary |
| Employee Travel - General | 461 | 1 | 11 | 105 | 11 | 06 | 6411 | X1 | \$1,500 | Principal - Silbernagel Elementary |
| Employee Travel - General | 461 | 1 | 11 | 106 | 11 | 07 | 6411 | X1 | \$1,000 | Principal - Hughes Rd Elementary |
| Student Travel - Art | 461 | 1 | 11 | 001 | 11 | 01 | 6412 | B5 | \$1,000 | Principal - Dickinson High School |
| Student Travel - General | 461 | 1 | 11 | 001 | 11 | 01 | 6412 | X1 | \$6,000 | Principal - Dickinson High School |
| Student Travel - A/P Environmental Science | 461 | 1 | 11 | 001 | 11 | 01 | 6412 | ZN | \$5,000 | Principal - Dickinson High School |
| Student Travel - Choir | 461 | 1 | 11 | 041 | 11 | 02 | 6412 | B3 | \$1,000 | Principal - McAdams Junior High |
| Student Travel - AVID | 461 | 1 | 11 | 041 | 30 | 02 | 6412 | R7 | \$2,000 | Principal - McAdams Junior High |
| Student Travel - General | 461 | 1 | 11 | 042 | 11 | 02 | 6412 | X1 | \$2,000 | Principal - McAdams Junior High |
| Student Travel - General | 461 | 1 | 11 | 042 | 11 | 03 | 6412 | X1 | \$5,000 | Principal - Dunbar Middle School |
| Student Travel - General | 461 | 1 | 11 | 043 | 11 | 08 | 6412 | X1 | \$7,000 | Principal - Barber Middle School |
| Student Travel - Choir | 461 | 1 | 11 | 051 | 11 | 34 | 6412 | B3 | \$1,000 | Principal - Kranz Junior High |
| Student Travel - AVID | 461 | 1 | 11 | 051 | 30 | 34 | 6412 | R7 | \$5,000 | Principal - Kranz Junior High |
| Student Travel - General | 461 | 1 | 11 | 051 | 11 | 34 | 6412 | X1 | \$5,000 | Principal - Kranz Junior High |
| Student Travel - General | 461 | 1 | 11 | 101 | 11 | 04 | 6412 | X1 | \$10,000 | Principal - K. E. Little Elementary |
| Student Travel - General | 461 | 1 | 11 | 105 | 11 | 06 | 6412 | X1 | \$14,000 | Principal - Silbernagel Elementary |
| Student Travel - General | 461 | 1 | 11 | 106 | 11 | 07 | 6412 | X1 | \$4,000 | Principal - Hughes Rd Elementary |
| Student Travel - General | 461 | 1 | 11 | 106 | 21 | 07 | 6412 | X1 | \$200 | Principal - Hughes Rd Elementary |
| Student Travel - General | 461 | 1 | 11 | 107 | 11 | 05 | 6412 | X1 | \$1,000 | Principal - Bay Colony Elementary |
| Student Travel - General | 461 | 1 | 11 | 108 | 11 | 40 | 6412 | X1 | \$200 | Principal - San Leon Elementary |
| Student Travel - General | 461 | 1 | 11 | 109 | 11 | 32 | 6412 | X1 | \$3,000 | Principal - Calder Rd Elementary |
| Non-Employee Travel - Choir | 461 | 1 | 11 | 041 | 11 | 02 | 6419 | B3 | \$250 | Principal - McAdams Junior High |
| Non-Employee Travel - General | 461 | 1 | 11 | 106 | 11 | 07 | 6419 | X1 | \$4,000 | Principal - Hughes Rd Elementary |
| Membership Fees - Yearbook | 461 | 1 | 11 | 001 | 11 | 01 | 6495 | XA | \$3,000 | Principal - Dickinson High School |
| Misc Fees - General | 461 | 1 | 11 | 105 | 11 | 06 | 6497 | X1 | \$200 | Principal - Silbernagel Elementary |
| Awards - General | 461 | 1 | 11 | 042 | 11 | 03 | 6498 | X1 | \$2,000 | Principal - Dunbar Middle School |
| Awards - General | 461 | 1 | 11 | 044 | 11 | 15 | 6498 | X1 | \$1,000 | Principal - Lobit Middle School |
| Awards - General | 461 | 1 | 11 | 101 | 11 | 04 | 6498 | X1 | \$60 | Principal - K. E. Little Elementary |
| Awards - General | 461 | 1 | 11 | 102 | 11 | 28 | 6498 | X1 | \$1,000 | Principal - Lobit Elementary |
| Awards - General | 461 | 1 | 11 | 105 | 11 | 06 | 6498 | X1 | \$3,000 | Principal - Silbernagel Elementary |
| Awards - General | 461 | 1 | 11 | 106 | 11 | 07 | 6498 | X1 | \$1,000 | Principal - Hughes Rd Elementary |
| Awards - General | 461 | 1 | 11 | 108 | 11 | 40 | 6498 | X1 | \$1,000 | Principal - San Leon Elementary |
| Awards - General | 461 | 1 | 11 | 109 | 11 | 32 | 6498 | X1 | \$2,000 | Principal - Calder Rd Elementary |
| Misc Operating Expenses - Physical Education Uniforms | 461 | 1 | 11 | 001 | 11 | 01 | 6499 | GM | \$10,000 | Principal - Dickinson High School |
| Misc Operating Expenses - General | 461 | 1 | 11 | 001 | 11 | 01 | 6499 | X1 | \$12,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Student Planners | 461 | 1 | 11 | 001 | 11 | 01 | 6499 | XL | \$5,000 | Principal - Dickinson High School |
| Misc Operating Expenses - General | 461 | 1 | 11 | 009 | 26 | 09 | 6499 | X1 | \$500 | Principal - DCC/DALC |
| Misc Operating Expenses - AVID | 461 | 1 | 11 | 041 | 30 | 02 | 6499 | R7 | \$2,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Physical Education Uniforms | 461 | 1 | 11 | 041 | 11 | 02 | 6499 | GM | \$15,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - General | 461 | 1 | 11 | 042 | 11 | 02 | 6499 | X1 | \$12,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Choir | 461 | 1 | 11 | 042 | 11 | 03 | 6499 | B3 | \$5,000 | Principal - Dunbar Middle School |
| Misc Operating Expenses - General | 461 | 1 | 11 | 042 | 11 | 03 | 6499 | X1 | \$5,300 | Principal - Dunbar Middle School |
| Misc Operating Expenses - General | 461 | 1 | 11 | 043 | 11 | 08 | 6499 | X1 | \$5,000 | Principal - Barber Middle School |
| Misc Operating Expenses - Yearbook | 461 | 1 | 11 | 043 | 11 | 08 | 6499 | XA | \$3,000 | Principal - Barber Middle School |
| Misc Operating Expenses - Science | 461 | 1 | 11 | 043 | 11 | 08 | 6499 | XO | \$3,000 | Principal - Barber Middle School |
| Misc Operating Expenses - General | 461 | 1 | 11 | 044 | 11 | 15 | 6499 | X1 | \$10,000 | Principal - Lobit Middle School |
| Misc Operating Expenses - Physical Education Uniforms | 461 | 1 | 11 | 051 | 11 | 34 | 6499 | GM | \$10,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - General | 461 | 1 | 11 | 051 | 11 | 34 | 6499 | X1 | \$15,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - General | 461 | 1 | 11 | 101 | 11 | 04 | 6499 | X1 | \$1,000 | Principal - K. E. Little Elementary |
| Misc Operating Expenses - General | 461 | 1 | 11 | 102 | 11 | 28 | 6499 | X1 | \$10,000 | Principal - Lobit Elementary |
| Misc Operating Expenses - General | 461 | 1 | 11 | 105 | 11 | 06 | 6499 | X1 | \$12,000 | Principal - Silbernagel Elementary |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|--|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|-------------------------------------|
| Misc Operating Expenses - Yearbook | 461 | 1 | 11 | 105 | 11 | 06 | 6499 | XA | \$1,000 | Principal - Silbernagel Elementary |
| Misc Operating Expenses - General | 461 | 1 | 11 | 106 | 11 | 07 | 6499 | X1 | \$3,000 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - General | 461 | 1 | 11 | 107 | 11 | 05 | 6499 | X1 | \$6,000 | Principal - Bay Colony Elementary |
| Misc Operating Expenses - General | 461 | 1 | 11 | 108 | 11 | 40 | 6499 | X1 | \$10,000 | Principal - San Leon Elementary |
| Misc Operating Expenses - General | 461 | 1 | 11 | 109 | 11 | 32 | 6499 | X1 | \$5,000 | Principal - Calder Rd Elementary |
| Membership Dues - Library | 461 | 1 | 12 | 106 | 99 | 07 | 6495 | X3 | \$250 | Principal - Hughes Rd Elementary |
| Awards - Library | 461 | 1 | 12 | 107 | 99 | 05 | 6498 | X3 | \$1,000 | Principal - Bay Colony Elementary |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 001 | 99 | 01 | 6499 | X3 | \$5,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 043 | 99 | 08 | 6499 | X3 | \$1,000 | Principal - Barber Middle School |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 044 | 11 | 15 | 6499 | X3 | \$5,000 | Principal - Lobit Middle School |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 051 | 99 | 34 | 6499 | X3 | \$5,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 101 | 99 | 04 | 6499 | X3 | \$2,500 | Principal - K. E. Little Elementary |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 102 | 99 | 28 | 6499 | X3 | \$5,000 | Principal - Lobit Elementary |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 105 | 99 | 06 | 6499 | X3 | \$2,000 | Principal - Silbernagel Elementary |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 106 | 99 | 07 | 6499 | X3 | \$10,000 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 107 | 99 | 05 | 6499 | X3 | \$20,000 | Principal - Bay Colony Elementary |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 108 | 99 | 40 | 6499 | X3 | \$4,500 | Principal - San Leon Elementary |
| Misc Operating Expenses - Library | 461 | 1 | 12 | 109 | 99 | 32 | 6499 | X3 | \$6,000 | Principal - Calder Rd Elementary |
| Employee Travel - General | 461 | 1 | 13 | 043 | 11 | 08 | 6411 | X1 | \$2,000 | Principal - Barber Middle School |
| Employee Travel - Lounge | 461 | 1 | 13 | 109 | 99 | 32 | 6411 | X7 | \$10,000 | Principal - Calder Rd Elementary |
| Employee Travel - Staff Development - Region IV Grant | 461 | 1 | 13 | 999 | 99 | 70 | 6411 | 10 | \$4,000 | Deputy Supt Educational Services |
| Employee Travel - Staff Development - CAPE Workshops | 461 | 1 | 13 | 999 | 99 | 70 | 6411 | Y4 | \$550 | Deputy Supt Educational Services |
| Awards - Lounge | 461 | 1 | 13 | 041 | 11 | 02 | 6498 | X7 | \$500 | Principal - McAdams Junior High |
| Misc Operating Expenses - General Mechanic | 461 | 1 | 13 | 001 | 22 | 01 | 6499 | X5 | \$10,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Lounge | 461 | 1 | 13 | 041 | 99 | 02 | 6499 | X7 | \$1,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Lounge | 461 | 1 | 13 | 101 | 99 | 04 | 6499 | X7 | \$2,000 | Principal - K. E. Little Elementary |
| Misc Operating Expenses - CAPE Workshops | 461 | 1 | 13 | 999 | 99 | 70 | 6499 | Y4 | \$500 | Deputy Supt Educational Services |
| Misc Operating Expenses - Educational Services - Protégé | 461 | 1 | 21 | 870 | 99 | 70 | 6499 | Y5 | \$5,000 | Deputy Supt Educational Services |
| Employee Travel - General | 461 | 1 | 23 | 041 | 99 | 02 | 6411 | X1 | \$1,000 | Principal - McAdams Junior High |
| Employee Travel - Lounge | 461 | 1 | 23 | 109 | 99 | 32 | 6411 | X7 | \$10,000 | Principal - Calder Rd Elementary |
| Membership Dues - Lounge | 461 | 1 | 23 | 001 | 99 | 01 | 6495 | X7 | \$500 | Principal - Dickinson High School |
| Awards - Lounge | 461 | 1 | 23 | 041 | 99 | 02 | 6498 | X7 | \$1,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 001 | 99 | 01 | 6499 | X7 | \$8,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 041 | 99 | 02 | 6499 | X7 | \$10,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 042 | 99 | 03 | 6499 | X7 | \$15,000 | Principal - Dunbar Middle School |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 043 | 99 | 08 | 6499 | X7 | \$2,000 | Principal - Barber Middle School |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 044 | 99 | 15 | 6499 | X7 | \$20,000 | Principal - Lobit Middle School |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 051 | 99 | 34 | 6499 | X7 | \$5,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 101 | 99 | 04 | 6499 | X7 | \$5,000 | Principal - K. E. Little Elementary |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 102 | 99 | 28 | 6499 | X7 | \$5,000 | Principal - Lobit Elementary |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 105 | 99 | 06 | 6499 | X7 | \$5,000 | Principal - Silbernagel Elementary |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 106 | 99 | 07 | 6499 | X7 | \$7,500 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 107 | 99 | 05 | 6499 | X7 | \$28,000 | Principal - Bay Colony Elementary |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 108 | 99 | 40 | 6499 | X7 | \$5,000 | Principal - San Leon Elementary |
| Misc Operating Expenses - Lounge | 461 | 1 | 23 | 109 | 99 | 32 | 6499 | X7 | \$5,000 | Principal - Calder Rd Elementary |
| Misc Operating Expenses - ESC Social Service | 461 | 1 | 32 | 874 | 99 | 18 | 6499 | Y2 | \$587 | Exec Director of Special Programs |
| Misc Operating Expenses - Transportation | 461 | 1 | 34 | 950 | 99 | 30 | 6499 | SN | \$6,000 | Director of Transportation |
| Employee Travel - Basketball - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6411 | G5 | \$8,000 | Director of Athletics |
| Employee Travel - Basketball - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6411 | G8 | \$8,000 | Director of Athletics |
| Employee Travel - Soccer - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6411 | GH | \$8,000 | Director of Athletics |
| Employee Travel - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6411 | GK | \$8,000 | Director of Athletics |
| Employee Travel - General | 461 | 1 | 36 | 001 | 99 | 01 | 6411 | X1 | \$5,000 | Principal - Dickinson High School |
| Employee Travel - Choir | 461 | 1 | 36 | 041 | 99 | 02 | 6411 | B3 | \$200 | Principal - McAdams Junior High |
| Employee Travel - English Second Language | 461 | 1 | 36 | 041 | 99 | 02 | 6411 | ZP | \$200 | Principal - McAdams Junior High |
| Employee Travel - General | 461 | 1 | 36 | 105 | 99 | 06 | 6411 | X1 | \$50 | Principal - Silbernagel Elementary |
| Employee Travel - General | 461 | 1 | 36 | 107 | 99 | 05 | 6411 | X1 | \$1,000 | Principal - Bay Colony Elementary |
| Employee Travel - General | 461 | 1 | 36 | 109 | 99 | 32 | 6411 | X1 | \$6,000 | Principal - Calder Rd Elementary |
| Student Travel - Basketball - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6412 | G8 | \$5,000 | Director of Athletics |
| Student Travel - Soccer - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6412 | GE | \$5,000 | Director of Athletics |
| Student Travel - Soccer - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6412 | GH | \$5,000 | Director of Athletics |
| Student Travel - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6412 | GK | \$5,000 | Director of Athletics |
| Student Travel - Cheerleader | 461 | 1 | 36 | 001 | 91 | 10 | 6412 | RE | \$5,000 | Director of Athletics |
| Student Travel - General | 461 | 1 | 36 | 001 | 99 | 01 | 6412 | X1 | \$5,000 | Principal - Dickinson High School |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|-------------|------------------------------------|
| Student Travel - Library | 461 | 1 | 36 | 001 | 99 | 01 | 6412 | X3 | \$2,000 | Principal - Dickinson High School |
| Student Travel - Yearbook | 461 | 1 | 36 | 001 | 99 | 01 | 6412 | XA | \$2,000 | Principal - Dickinson High School |
| Student Travel - Girls Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6412 | YA | \$1,000 | Principal - McAdams Junior High |
| Student Travel - Boys Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6412 | YB | \$1,000 | Principal - McAdams Junior High |
| Student Travel - English Second Language | 461 | 1 | 36 | 041 | 99 | 02 | 6412 | ZP | \$1,500 | Principal - McAdams Junior High |
| Student Travel - Choir | 461 | 1 | 36 | 042 | 99 | 03 | 6412 | B3 | \$10,000 | Principal - Dunbar Middle School |
| Student Travel - Drama | 461 | 1 | 36 | 042 | 99 | 03 | 6412 | B6 | \$2,500 | Principal - Dunbar Middle School |
| Student Travel - General | 461 | 1 | 36 | 042 | 99 | 03 | 6412 | X1 | \$100 | Principal - Dunbar Middle School |
| Student Travel - Robotics | 461 | 1 | 36 | 042 | 99 | 03 | 6412 | XB | \$1,000 | Principal - Dunbar Middle School |
| Student Travel - Choir | 461 | 1 | 36 | 043 | 99 | 08 | 6412 | B3 | \$1,750 | Principal - Barber Middle School |
| Student Travel - Drama | 461 | 1 | 36 | 043 | 99 | 08 | 6412 | B6 | \$1,250 | Principal - Barber Middle School |
| Student Travel - Robotics | 461 | 1 | 36 | 043 | 99 | 08 | 6412 | XB | \$150 | Principal - Barber Middle School |
| Student Travel - Choir | 461 | 1 | 36 | 051 | 99 | 34 | 6412 | B3 | \$500 | Principal - Kranz Junior High |
| Student Travel - Library | 461 | 1 | 36 | 051 | 99 | 34 | 6412 | X3 | \$500 | Principal - Kranz Junior High |
| Student Travel - General | 461 | 1 | 36 | 105 | 99 | 06 | 6412 | X1 | \$450 | Principal - Silbernagel Elementary |
| Student Travel - General | 461 | 1 | 36 | 107 | 99 | 05 | 6412 | X1 | \$1,000 | Principal - Bay Colony Elementary |
| Student Travel - General | 461 | 1 | 36 | 108 | 99 | 40 | 6412 | X1 | \$1,000 | Principal - San Leon Elementary |
| Student Travel - General | 461 | 1 | 36 | 109 | 99 | 32 | 6412 | X1 | \$6,000 | Principal - Calder Rd Elementary |
| Student Travel - Library | 461 | 1 | 36 | 109 | 99 | 32 | 6412 | X3 | \$5,000 | Principal - Calder Rd Elementary |
| Non - Employee Travel - Choir | 461 | 1 | 36 | 041 | 99 | 02 | 6419 | B3 | \$200 | Principal - McAdams Junior High |
| Insurance - Student - Basketball - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6429 | G5 | \$5,000 | Director of Athletics |
| Insurance - Student - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6429 | GK | \$5,000 | Director of Athletics |
| Misc Fees - Cheerleader | 461 | 1 | 36 | 001 | 91 | 10 | 6497 | RE | \$5,000 | Director of Athletics |
| Awards - Special Olympics | 461 | 1 | 36 | 001 | 23 | 18 | 6498 | E4 | \$500 | Exec Director of Special Programs |
| Awards - Soccer - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6498 | GE | \$5,000 | Director of Athletics |
| Awards - Cross Country | 461 | 1 | 36 | 001 | 91 | 10 | 6498 | GR | \$5,000 | Director of Athletics |
| Awards - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6498 | B1 | \$1,000 | Principal - McAdams Junior High |
| Awards - Girls Athletics | 461 | 1 | 36 | 041 | 99 | 02 | 6498 | YA | \$50 | Principal - McAdams Junior High |
| Awards - Robotics | 461 | 1 | 36 | 106 | 99 | 07 | 6498 | XB | \$1,000 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - Art | 461 | 1 | 36 | 001 | 99 | 01 | 6499 | B5 | \$250 | Principal - Dickinson High School |
| Misc Operating Expenses - Special Olympics | 461 | 1 | 36 | 001 | 23 | 18 | 6499 | E4 | \$3,500 | Exec Director of Special Programs |
| Misc Operating Expenses - Academic Decathlon | 461 | 1 | 36 | 001 | 99 | 01 | 6499 | EQ | \$5,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Football | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | G1 | \$30,000 | Director of Athletics |
| Misc Operating Expenses - Basketball - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | G5 | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Basketball - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | G8 | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Baseball | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GB | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Soccer - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GE | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Soccer - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GH | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Volleyball | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GK | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Softball | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GN | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Golf | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GP | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Swim | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GQ | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Cross Country | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GR | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Tennis | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GS | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Track - Boys | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GY | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Track - Girls | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | GZ | \$10,000 | Director of Athletics |
| Misc Operating Expenses - NOAA Ocean Guard Grant | 461 | 1 | 36 | 001 | 99 | 01 | 6499 | MQ | \$3,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Cheerleader | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | RE | \$20,000 | Director of Athletics |
| Misc Operating Expenses - General | 461 | 1 | 36 | 001 | 99 | 01 | 6499 | X1 | \$5,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 001 | 99 | 01 | 6499 | X3 | \$10,000 | Principal - Dickinson High School |
| Misc Operating Expenses - Yearbook | 461 | 1 | 36 | 001 | 99 | 01 | 6499 | XA | \$2,500 | Principal - Dickinson High School |
| Misc Operating Expenses - Agricultural Science | 461 | 1 | 36 | 001 | 22 | 12 | 6499 | XD | \$10,000 | Director of Career Technical Ed |
| Misc Operating Expenses - Strength & Conditioning | 461 | 1 | 36 | 001 | 91 | 10 | 6499 | YR | \$10,000 | Director of Athletics |
| Misc Operating Expenses - Cross Country | 461 | 1 | 36 | 041 | 91 | 02 | 6499 | GR | \$5,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Tennis | 461 | 1 | 36 | 041 | 91 | 02 | 6499 | GS | \$3,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Girls Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6499 | YA | \$15,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Boys Athletics | 461 | 1 | 36 | 041 | 91 | 02 | 6499 | YB | \$16,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Band | 461 | 1 | 36 | 041 | 99 | 02 | 6499 | B1 | \$5,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Choir | 461 | 1 | 36 | 041 | 99 | 02 | 6499 | B3 | \$5,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - General | 461 | 1 | 36 | 041 | 99 | 02 | 6499 | X1 | \$30,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 041 | 99 | 02 | 6499 | X3 | \$8,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Lounge | 461 | 1 | 36 | 041 | 99 | 02 | 6499 | X7 | \$5,000 | Principal - McAdams Junior High |
| Misc Operating Expenses - Yearbook | 461 | 1 | 36 | 041 | 99 | 02 | 6499 | XA | \$3,000 | Principal - McAdams Junior High |

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---|------|------|----------|--------------|----------------|----------------|--------|------------|--------------------|-------------------------------------|
| Misc Operating Expenses - Special Programs | 461 | 1 | 36 | 041 | 99 | 02 | 6499 | XU | \$200 | Principal - McAdams Junior High |
| Misc Operating Expenses - Band | 461 | 1 | 36 | 042 | 99 | 03 | 6499 | B1 | \$7,000 | Principal - Dunbar Middle School |
| Misc Operating Expenses - Choir | 461 | 1 | 36 | 042 | 99 | 03 | 6499 | B3 | \$15,000 | Principal - Dunbar Middle School |
| Misc Operating Expenses - General | 461 | 1 | 36 | 042 | 99 | 03 | 6499 | X1 | \$35,000 | Principal - Dunbar Middle School |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 042 | 99 | 03 | 6499 | X3 | \$15,000 | Principal - Dunbar Middle School |
| Misc Operating Expenses - Robotics | 461 | 1 | 36 | 042 | 99 | 03 | 6499 | XB | \$10,000 | Principal - Dunbar Middle School |
| Misc Operating Expenses - Lounge | 461 | 1 | 36 | 042 | 99 | 03 | 6499 | X7 | \$500 | Principal - Dunbar Middle School |
| Misc Operating Expenses - Choir | 461 | 1 | 36 | 043 | 99 | 08 | 6499 | B3 | \$2,500 | Principal - Barber Middle School |
| Misc Operating Expenses - Drama | 461 | 1 | 36 | 043 | 99 | 08 | 6499 | B6 | \$2,000 | Principal - Barber Middle School |
| Misc Operating Expenses - General | 461 | 1 | 36 | 043 | 99 | 08 | 6499 | X1 | \$30,000 | Principal - Barber Middle School |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 043 | 99 | 08 | 6499 | X3 | \$15,000 | Principal - Barber Middle School |
| Misc Operating Expenses - Yearbook | 461 | 1 | 36 | 043 | 99 | 08 | 6499 | XA | \$7,500 | Principal - Barber Middle School |
| Misc Operating Expenses - Robotics | 461 | 1 | 36 | 043 | 99 | 08 | 6499 | XB | \$300 | Principal - Barber Middle School |
| Misc Operating Expenses - General | 461 | 1 | 36 | 044 | 99 | 15 | 6499 | X1 | \$50,000 | Principal - Lobit Middle School |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 044 | 99 | 15 | 6499 | X3 | \$20,000 | Principal - Lobit Middle School |
| Misc Operating Expenses - Choir | 461 | 1 | 36 | 051 | 30 | 34 | 6499 | B3 | \$2,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - AVID | 461 | 1 | 36 | 051 | 30 | 34 | 6499 | R7 | \$500 | Principal - Kranz Junior High |
| Misc Operating Expenses - Lounge | 461 | 1 | 36 | 051 | 30 | 34 | 6499 | X7 | \$1,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - Girls Athletics | 461 | 1 | 36 | 051 | 91 | 34 | 6499 | YA | \$15,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - Boys Athletics | 461 | 1 | 36 | 051 | 91 | 34 | 6499 | YB | \$5,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - Fellowship Christian Athletes | 461 | 1 | 36 | 051 | 91 | 34 | 6499 | ZJ | \$5,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - General | 461 | 1 | 36 | 051 | 99 | 34 | 6499 | X1 | \$500 | Principal - Kranz Junior High |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 051 | 99 | 34 | 6499 | X3 | \$5,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - Yearbook | 461 | 1 | 36 | 051 | 99 | 34 | 6499 | XA | \$1,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - Robotics | 461 | 1 | 36 | 051 | 99 | 34 | 6499 | XB | \$2,000 | Principal - Kranz Junior High |
| Misc Operating Expenses - General | 461 | 1 | 36 | 101 | 99 | 04 | 6499 | X1 | \$15,000 | Principal - K. E. Little Elementary |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 101 | 99 | 04 | 6499 | X3 | \$15,000 | Principal - K. E. Little Elementary |
| Misc Operating Expenses - General | 461 | 1 | 36 | 102 | 99 | 28 | 6499 | X1 | \$50,000 | Principal - Lobit Elementary |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 102 | 99 | 28 | 6499 | X3 | \$20,000 | Principal - Lobit Elementary |
| Misc Operating Expenses - General | 461 | 1 | 36 | 105 | 99 | 06 | 6499 | X1 | \$30,000 | Principal - Silbernagel Elementary |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 105 | 99 | 06 | 6499 | X3 | \$20,000 | Principal - Silbernagel Elementary |
| Misc Operating Expenses - Yearbook | 461 | 1 | 36 | 105 | 99 | 06 | 6499 | XA | \$10,000 | Principal - Silbernagel Elementary |
| Misc Operating Expenses - General | 461 | 1 | 36 | 106 | 99 | 07 | 6499 | X1 | \$10,000 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 106 | 99 | 07 | 6499 | X3 | \$18,000 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - Yearbook | 461 | 1 | 36 | 106 | 99 | 07 | 6499 | XA | \$6,000 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - Robotics | 461 | 1 | 36 | 106 | 99 | 07 | 6499 | XB | \$400 | Principal - Hughes Rd Elementary |
| Misc Operating Expenses - General | 461 | 1 | 36 | 107 | 99 | 05 | 6499 | X1 | \$30,000 | Principal - Bay Colony Elementary |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 107 | 99 | 05 | 6499 | X3 | \$35,000 | Principal - Bay Colony Elementary |
| Misc Operating Expenses - General | 461 | 1 | 36 | 108 | 99 | 40 | 6499 | X1 | \$75,000 | Principal - San Leon Elementary |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 108 | 99 | 40 | 6499 | X3 | \$20,000 | Principal - San Leon Elementary |
| Misc Operating Expenses - General | 461 | 1 | 36 | 109 | 99 | 32 | 6499 | X1 | \$30,000 | Principal - Calder Rd Elementary |
| Misc Operating Expenses - Library Book Fair | 461 | 1 | 36 | 109 | 99 | 32 | 6499 | X3 | \$12,000 | Principal - Calder Rd Elementary |
| Misc Operating Expenses - Mainland Medical | 461 | 1 | 41 | 701 | 99 | 22 | 6499 | Z2 | \$1,000 | Superintendent |
| Misc Operating Expenses - ESC General | 461 | 1 | 41 | 726 | 99 | 24 | 6499 | X1 | \$3,000 | Deputy Supt Business & Operations |
| Misc Operating Expenses - TXBESS | 461 | 1 | 41 | 727 | 99 | 16 | 6499 | Z6 | \$752 | Exec Director Human Resources |
| Misc Operating Expenses - Public Information | 461 | 1 | 41 | 945 | 99 | 26 | 6499 | Y9 | \$3,500 | Director of Communications |
| Misc Operating Expenses - Operation and Facilities | 461 | 1 | 51 | 949 | 99 | 19 | 6499 | AU | \$9,000 | Director of Maintenance |
| Total 6400 | | | | | | | | | \$1,631,399 | |
| Fixed Assets - Equipment - Student Parking | 461 | 1 | 36 | 001 | 99 | 01 | 6639 | XJ | \$10,000 | Principal - Dickinson High School |
| Total 6600 | | | | | | | | | \$10,000 | |
| Total Expenditures | | | | | | | | | \$3,012,390 | |

**FUND 480
DICKINSON ISD EDUCATION FOUNDATION GRANTS**

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|---------------------------------------|
| Local - Donations - General | 480 | 1 | | | | | X5744 | X1 | \$350,000 | Director of DISD Education Foundation |
| Total Revenue | | | | | | | | | \$350,000 | |

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

**FUND 481
REBUILD TEXAS FUND**

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Expenditure | Budget Manager |
|---------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|-----------------------------------|
| Contracted Services | 481 | 1 | 11 | 001 | 23 | 18 | 6299 | 00 | \$280 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 041 | 23 | 18 | 6299 | 00 | \$280 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 042 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 043 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 044 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 051 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 101 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 102 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 105 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 106 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 107 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 108 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 11 | 109 | 23 | 18 | 6299 | 00 | \$279 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 001 | 99 | 18 | 6299 | 00 | \$543 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 041 | 99 | 18 | 6299 | 00 | \$543 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 042 | 99 | 18 | 6299 | 00 | \$543 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 043 | 99 | 18 | 6299 | 00 | \$543 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 044 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 051 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 101 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 102 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 105 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 106 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 107 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 108 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Contracted Services | 481 | 1 | 31 | 109 | 99 | 18 | 6299 | 00 | \$541 | Exec Director of Special Programs |
| Total 6200 | | | | | | | | | \$10,670 | |
| Supplies | 481 | 1 | 31 | 001 | 99 | 18 | 6399 | 00 | \$5,661 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 041 | 99 | 18 | 6399 | 00 | \$5,187 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 042 | 99 | 18 | 6399 | 00 | \$554 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 043 | 99 | 18 | 6399 | 00 | \$405 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 044 | 99 | 18 | 6399 | 00 | \$405 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 051 | 99 | 18 | 6399 | 00 | \$405 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 101 | 99 | 18 | 6399 | 00 | \$376 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 102 | 99 | 18 | 6399 | 00 | \$375 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 105 | 99 | 18 | 6399 | 00 | \$375 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 106 | 99 | 18 | 6399 | 00 | \$375 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 107 | 99 | 18 | 6399 | 00 | \$375 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 108 | 99 | 18 | 6399 | 00 | \$375 | Exec Director of Special Programs |
| Supplies | 481 | 1 | 31 | 109 | 99 | 18 | 6399 | 00 | \$345 | Exec Director of Special Programs |
| Total 6300 | | | | | | | | | \$15,213 | |
| Total Expenditures | | | | | | | | | \$25,883 | |

FUND 599
DEBT SERVICE - INTEREST AND SINKING

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|---|------------------------------------|------|----------|--------------|----------------|----------------|----------------------------------|------------|---------------------|-----------------------------------|
| Local Tax Revenue | 599 | 1 | | | | | X5711 | 00 | \$22,853,558 | Deputy Supt Business & Operations |
| Based on Galveston CAD Certified Value as of 5/4/2020 | | | | | | | | | | |
| \$4,615,610,540 | Freeze Adjusted Values | | | | | | | | | |
| \$1,867,000 | add: Over 65 Frozen Values | | | | | | | | | |
| \$4,619,360,179 | PROJECTED NET TAXABLE VALUE | | | | | | | | | |
| | | | | | | | 97.0% COLLECTION TAX RATE | | | |
| | | | | | | | \$0.47 I & S TAX RATE | | | |
| Collection of Prior Delinquent Taxes | 599 | 1 | | | | | X5712 | 00 | \$300,000 | Deputy Supt Business & Operations |
| Penalty and Interest on Delinquent Taxes | 599 | 1 | | | | | X5719 | 00 | \$130,000 | Deputy Supt Business & Operations |
| Interest | 599 | 1 | | | | | X5742 | 00 | \$5,000 | Deputy Supt Business & Operations |
| Investment Interest | 599 | 1 | | | | | X5742 | 21 | \$90,000 | Deputy Supt Business & Operations |
| Investment Interest | 599 | 1 | | | | | X5742 | 52 | \$40,000 | Deputy Supt Business & Operations |
| Total Revenue | | | | | | | | | \$23,418,558 | |

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

**FUND 616
CAPITAL PROJECTS FUND 2016**

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|----------------------|------|------|----------|--------------|----------------|----------------|--------|------------|------------------|-----------------------------------|
| Investment Interest | 616 | 1 | | | | | X5742 | 21 | \$5,000 | Exec Dir of Facility/Construction |
| Sale of Bonds | 616 | 1 | | | | | X7911 | 00 | \$445,176 | Exec Dir of Facility/Construction |
| Total Revenue | | | | | | | | | \$450,176 | |

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

FUND 770
WORKERS COMPENSATION - CLAIMS ADMINISTRATIVE SERVICES INC

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

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

FUND 771

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

| Account Title | Fund | Year | Function | Organization | Program Intent | Budget Manager | Object | Sub-Object | Revenue | Budget Manager |
|-----------------------------|------|------|----------|--------------|----------------|----------------|--------|------------|-----------------|-------------------------------|
| Local - DISD Contribution | 771 | 1 | | | | | X5754 | 16 | \$55,500 | Exec Director Human Resources |
| Local - Investment Interest | 771 | 1 | | | | | X7955 | 00 | \$500 | Exec Director Human Resources |
| 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 | 1 | 41 | 727 | 99 | 16 | 6299 | 00 | \$50,000 | Exec Director Human Resources |
| Total 6200 | | | | | | | | | \$50,000 | |
| Misc - Run Off Claims | 771 | 1 | 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 | 1 | | | | | X5744 | CG | \$45,000 | Director of DISD Education Foundation |
| Local - Donations - General | 880 | 1 | | | | | X5744 | X1 | \$563,428 | Director of DISD Education Foundation |
| Local - Operating Fee | 880 | 1 | | | | | X5749 | 09 | \$55,000 | Director of DISD Education Foundation |
| Total Revenue | | | | | | | | | \$663,428 | |

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

GLOSSARY

| | | |
|--------------|---|---|
| ADA | Average Daily Attendance | A portion of the complex school funding formula. Based on daily records compiled at each campus and reported through PEIMS. |
| ABA | Adjusted Basic Allotment | A portion of the complex school funding formula. That portion of state funds which the district is to receive as a basic allotment per student. |
| ADA | Americans with Disabilities Act | The law which drives many construction decisions. Insures accessibility to all public facilities. |
| AFR | Annual Financial Report | Set of financial statements comprising the financial report of a state, municipal, or other governmental entity that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB). |
| ARD | Admission, Review and Dismissal committee | The special education committee that makes all decisions which effect the education services provided by the district. |
| ARRA | American Recovery and Reinvestment Act of 2009 | Stimulus package enacted by the 111th United States Congress in February 2009. Supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance with unemployed, and state and local fiscal stabilization, and for other purposes. |
| ASF | Available School Fund | Part of state aid funding; based on district's prior year average daily attendance (ADA). |
| CBI | Community Based Instruction | Educational instruction in naturally occurring community environments providing students "real life experiences". |
| CEI | Creative Education Institute | Providers of the dyslexia programs used in district reading labs to address dyslexia and other reading problems. |
| CEI | Cost of Education Index | A portion of the complex school funding formula. A multiplier based on factors impacting cost of operating in sections of the state. |
| CFR | Code of Federal Regulations | A codification of the general and permanent rules published in the Federal Register by the executive departments and agencies of the Federal Government. |
| CIC | Campus Improvement Committee | Campus committee that focused on campus improvement efforts. |
| CIP | Campus Improvement Plan | Document detailing campus objectives and strategies for the year. |
| CIPA | Child Internet Protection Act | Federal law impacting local district policies and e-rate. |
| CPTD | Comptrollers Property Tax Division | Provides the official taxable values number for the district which drive funding formulas. |
| CTE | Career & Technical Education | An offering of courses that combine academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers. |
| DALC | Dickinson Alternative Learning Center | District alternative education/ disciplinary assignment program. |
| DEC | District Effectiveness and Compliance | A process used for cyclical or compliance accreditation visits to the district. Consists of peer evaluators and TEA staff. |
| DCC | Dickinson Continuation Center | District alternative accelerated education program. |
| DIP | District Improvement Plan | Document detailing district objectives and strategies for the year. |
| DoED | Department of Education | A Cabinet-level department of the United States government; functions to establish policy for, administer and coordinate most federal assistance to education, collect data on US schools, and to enforce federal educational laws regarding privacy and civil rights. |
| DPE | District Payment Estimate | A portion of the complex school funding formula. Based on numbers submitted by the district. |
| ECSE | Early Childhood Special Education | Early intervention program in special education for children 3 to 5 yrs. old who have severe disabling conditions. |
| EDA | Existing Debt Allotment | Tier III. Money made available to partially offset existing debt of the district. |
| EDGAR | Education Department General Administrative Regulations | Regulations that govern all federal grants awarded by the US Department of Education (USDE) to the state or to an LEA on or after Dec. 26, 2014. |
| EEOC | Equal Employment Opportunity Commission | Federal agency that administers and enforces civil rights laws against workplace discrimination. |
| EIC | Education Improvement Council | District committee that addresses district-wide improvement efforts. |
| ELO | Expanded Learning Opportunities | Programs for struggling students and campuses; provides students and families with prevention-oriented supports necessary for students to thrive. |
| ESL | English as a Second Language | The program provided for students who need language intervention and for whom the district is not obligated to provide a bilingual program. |

GLOSSARY

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

GLOSSARY

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

GLOSSARY

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

ACCEPTABLE USE OF ACTIVITY FUNDS

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