

**CONFIDENT LEARNERS
TODAY**

**CHANGE MAKERS
TOMORROW**

**GATORS
FOREVER**

BUDGET

Approved by the Board of Trustees on August 29, 2022

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BOARD OF TRUSTEES

<u>Name</u>	<u>Office</u>	<u>Single Member District</u>	<u>Term Expires</u>
Corey Magliolo	President	5	2025
Jessica Rodriguez	Vice-President	6	2025
Veanna Veasey	Secretary	2	2023
Mary Anthamatten	Trustee	7	2025
Mike Mackey	Trustee	1	2023
Jeff Pittman	Trustee	4	2024
Fritzie Samford	Trustee	3	2024

SUPERINTENDENT'S CABINET

Carla Voelkel.....Superintendent of Schools

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

Dr. Jeff Pack..... Deputy Superintendent for Educational Services

Robert Cobb.....Assistant Superintendent for Administration

Kimberly Rich.....Executive Director for Human Resources

Jim Rubach..... Executive Director for Facility Planning and Construction

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

NAME	TITLE
Trish Andersen	Director of Human Resources
Jimmy Anderson	Director of Maintenance
Kathy Behrendsen	Director of Federal Programs
Ryan Boone	Deputy Superintendent for Business and Operations
Temeka Brown	Principal - Dunbar Middle School
Dr. Leone Clark	Director of Advanced Academics
Brian Cmaidalka	Director of Transportation
Robert Cobb	Assistant Superintendent for Administration
Kelly Colburn-Jackson	Principal - Hughes Road Elementary School
Tammy Dowdy	Director of Communications
Dr. Melissa Everett	Director of Career Tech & Career Readiness
Wendy Haywood	Director of Custodial Services
Jennifer Heard	Principal - Calder Road Elementary School
Lisa Herrera	Director of Bilingual/ESL/At-Risk
Alyse Howell	Coordinator of Purchasing
Leslie Hudson	Executive Director for Payroll
Kim Kelley	Principal - Kranz Junior High School
Jacqueline Kennedy	Curriculum Coordinator
Kelly Logsdon	Executive Director for Business Operations
Janet Lopez	Director of Gator Academy
David McConnell	Principal - Dickinson Continuation Center/Dickinson Alternative Learning Center
Brooke Newell	Principal - K. E. Little Elementary School
Dr. Debby Noffsinger	Director of Assessment, Accountability, & Compliance
Chad Nuetzmann	Director of Teacher Development and Professional Learning
Dr. Jeff Pack	Deputy Superintendent for Educational Services
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
Jessica Rose	Principal - McAdams Junior High School
Jim Rubach	Executive Director for Facility Planning and Construction
Tamara Sherrod	Director of Dickinson ISD Education Foundation
Jenna Simsen	Director of Marketing & Social Media
Amy Smith	Principal - Bay Colony Elementary School
Dr. Billye Smith	Principal - Dickinson High School

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

NAME	TITLE
Melody Smith	Principal - Lobit Middle School
Jacqwelin Snyder	Principal - San Leon Elementary School
John Snelson	Director of Athletics
Lindsey Suarez	Principal - Barber Middle School
Leslie Tracy-Burke	Principal - Silbernagel Elementary School
Paul Trahan	Director of Fine Arts
Carla Voelkel	Superintendent of Schools
Stephanie Williams	Principal - Lobit Elementary School
Dr. Melissa Williams-Scott	Executive Director for Technology

BUSINESS SERVICES STAFF

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

Ryan Boone, Deputy Superintendent for Business and Operations

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

DISTRICT ADVISORS

ADVISOR	VENDOR	ADDRESS	
Architects	IBI Group	455 East Medical Center Blvd, Suite 500	Houston, TX 77289
	PBK Architects	11 Greenway Plaza, Suite 2200	Houston, TX 77046
Attorneys	Perdue Brandon Fielder Collins & Mott, LLP	1235 North Loop West, Suite 600	Houston, TX 77008
	Karczewski Bradshaw LLP	315 N. Church Street	Nacogdoches, TX 75961
	Thompson & Horton, LLP	3200 Southwest Freeway, Suite 2000	Houston, TX 77027
	Walsh Gallegos Trevino Russo & Kyle P.C.	10375 Richmond Avenue, Suite 1357	Houston, TX 77042
Auditors	Mays & Associates, PLLC	3720 Decker Drive	Baytown, TX 77520
Bond Counsel	Andrews Kurth Kenyon LLP	600 Travis, Suite 4200	Houston, TX 77002
Depository Bank	Texas First Bank	4301 Texas Highway 3	Dickinson, TX 77539
Demographer	Metrostudy INC, Zonda Intelligence Group	3100 Wilcrest Dr	Houston, TX 77042
Financial Advisor	Post Oak Municipal Advisors LLC	2000 West Loop, Suite 1800	Houston, TX 77027
Investment Pools	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



OUR MISSION

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

OUR VISION

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

OUR OBJECTIVES

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

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

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

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

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

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

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

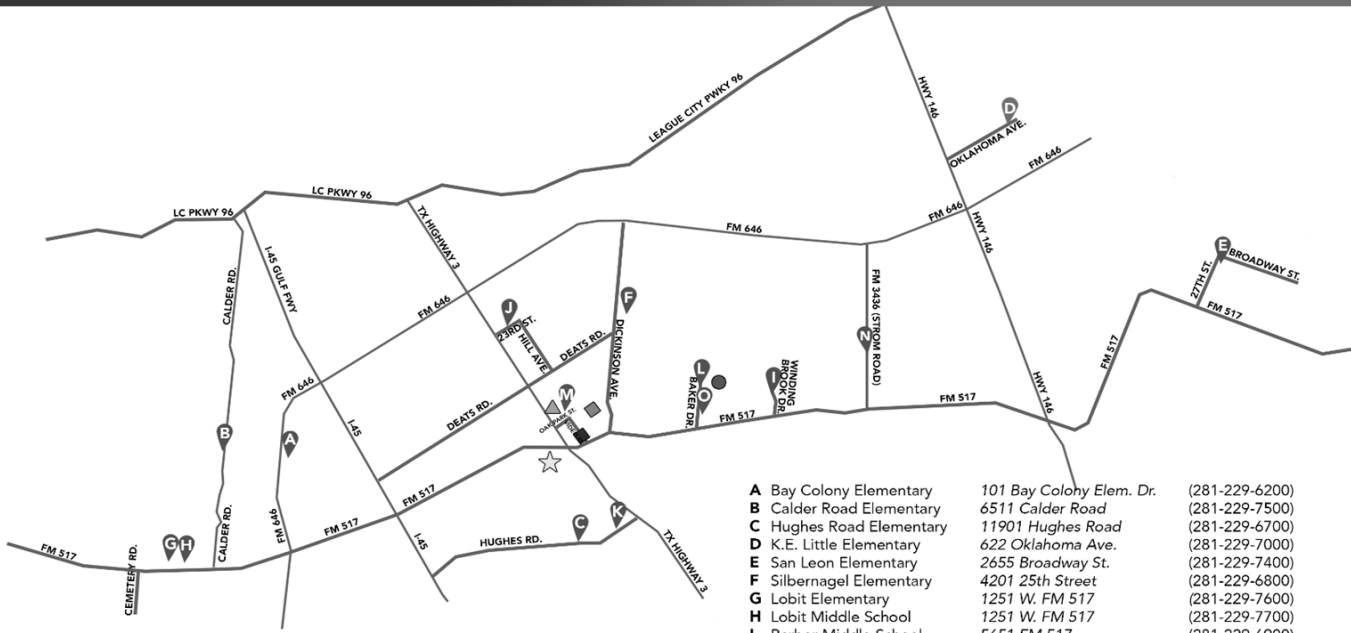
DISTRICT FACILITIES

FACILITY	ADDRESS			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>				
Dickinson Junior High School	11611 Century Park Blvd	Texas City	77591	TBD
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



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

- | | | |
|---------------------------------|--------------------------|----------------|
| A Bay Colony Elementary | 101 Bay Colony Elem. Dr. | (281-229-6200) |
| B Calder Road Elementary | 6511 Calder Road | (281-229-7500) |
| C Hughes Road Elementary | 11901 Hughes Road | (281-229-6700) |
| D K.E. Little Elementary | 622 Oklahoma Ave. | (281-229-7000) |
| E San Leon Elementary | 2655 Broadway St. | (281-229-7400) |
| F 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) |

FINANCIAL ACCOUNT CODE STRUCTURE

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

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

X indicates placement of a number

FUND

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

FISCAL YEAR

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

FUNCTION

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

ORGANIZATION

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

FINANCIAL ACCOUNT CODE STRUCTURE

PROGRAM INTENT CODE (PIC)

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

BUDGET MANAGER

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

OBJECT

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

SUB-OBJECT

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

FINANCIAL ACCOUNT CODE DETERMINATION

FUND - *How* the expenditure is financed?

FISCAL YEAR - *When* did the transaction occur?

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

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

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

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

OBJECT - *What* is being purchased?

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

FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
100-199	General Funds	
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
279	TCLAS - ESSER III	Director of Federal Programs
280	American Rescue Plan, Homeless	Director of Federal Programs
281	Coronavirus Response & Relief Supplemental Appropriations Act, Elementary & Secondary School Emergency Relief II (ESSER II)	Director of Federal Programs
282	American Rescue Plan Act of 2021, Elementary & Secondary School Emergency Relief III (ESSER III)	Director of Federal Programs
284	IDEA Part B - Formula - ARP	Executive Director of Special Programs
285	IDEA Part B - Preschool - ARP	Executive Director of Special Programs
287	Title IV Part A - Student Support and Academic Enrichment Program	Director of Federal Programs
288	School Health Support Grant	Director of Federal Programs
380-459	Special Revenue Funds (State Programs)	
397	Incentive Campus Awards	Deputy Superintendent for Educational Services
410	Instructional Materials Allotment	Deputy Superintendent for Educational Services
428	TCLAS - General Fund	Director of Federal Programs
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

FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
460-499	Special Revenue Funds (Local Programs)	
461	Campus Activity Fund	All Budget Managers
480	Dickinson ISD Education Foundation Grants	Director of Dickinson ISD Education Foundation
484	National Institute of Health Grant	Executive Director of Special Programs
500-599	Debt Service Funds	
599	Debt Service - Interest and Sinking	Deputy Superintendent for Business and Operations
600-699	Capital Project Funds	
620	2020 Bond Project	Executive Director for Facility Planning and Construction
700-799	Proprietary Funds	
770	Workers Compensation - Claims Administrative Services Inc.	Executive Director of Human Resources
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	Executive Director of Human Resources
800-899	Fiduciary/Agency Funds	
865	Student Activity Fund	Campus Principals
876	Hospitality Fund	All Budget Managers
877	Charitable Donations	All Budget Managers
900-902	General Capital Assets and Long-Term Debt	
901	General Capital Assets	Executive Director of Business Operations
902	General Long - Term Debt	Executive Director of Business Operations

FUNCTION CODES

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

FUNCTION CODES

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

ORGANIZATION CODES

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

ORGANIZATION CODES

ORGANIZATION CODE	ORGANIZATION TITLE
945	Public Information Office
946	Public Education Information Management System (PEIMS)
947	Computer Technology
948	Food Nutrition Services
949	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
43	Dyslexia Special Ed Services
91	Athletics and Related Activities
99	Undistributed

BUDGET MANAGER CODES

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

BUDGET MANAGER CODES

BUDGET MANAGER CODE	BUDGET MANAGER TITLE
40	Principal - San Leon Elementary
49	Deputy Superintendent for Educational Services - Dyslexia Intervention
50	Deputy Superintendent for Educational Services - Preliminary Scholastic Assessment Test (PSAT)
51	Director of Communications - Red Ribbon
53	Deputy Superintendent for Educational Services - Advancement Via Individual Determination (AVID)
54	Deputy Superintendent for Educational Services - Accelerated Instruction - Intervention Support
55	Principal - Dickinson High School - Advancement Via Individual Determination (AVID) / College Preparation
56	Superintendent - Gator Hope Clinic
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	32	33	34	35	36	37	38	43	91	99
FUNCTIONS	11	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	12							✓	✓	✓	✓	✓		✓							✓
	13		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	21		✓	✓	✓	✓	✓													✓	✓
	23		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	31		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	32				✓	✓				✓											✓
	33				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	34				✓	✓		✓		✓										✓	✓
	35																				✓
	36		✓	✓	✓	✓	✓	✓		✓										✓	✓
	41				✓																✓
	51						✓													✓	✓
	52																			✓	✓
	53			✓	✓					✓											✓
	61		✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	71																				✓
	81																				✓
	93	✓			✓	✓	✓														✓
95								✓	✓											✓	
99																				✓	

REVENUE OBJECT CODES

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

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6100	Payroll Costs - Salaries and benefits for employee services
6112	Salaries or Wages - Substitute Teachers and Other Professionals
6119	Salaries or Wages - Teachers and Other Professional Personnel
6121	Extra Duty Pay or Overtime - Support Personnel
6122	Salaries or Wages for Substitute Support Personnel
6129	Salaries or Wages for Support Personnel
6131	Contract Buyouts
6139	Employee Allowances
6141	Social Security or Medicare
6142	Group Health and Life Insurance
6143	Workers' Compensation
6144	Teacher Retirement or TRS Care -- On-Behalf Payments & Medicare Part D Payments
6145	Unemployment Compensation
6146	Teacher Retirement or TRS Care
6147	Pension Expense
6148	Sick Leave Compensation
6149	Employee Benefits
6200	Professional and Contracted Services - Expenditures for services rendered to the local education agency by firms, individuals, or other organizations which are independent of the local education agency
6211	Legal Services
6212	Audit Services
6213	Tax Appraisal and Collection
6214	Lobbying
6219	Professional Services - Licensed and Registered with the State
6221	Staff Tuition and Related Fees - Higher Education
6222	Student Tuition - Public Schools
6223	Student Tuition - Other than to Public Schools
6224	Student Attendance Credits - School Districts Only
6229	Tuition and Transfer Payments
6239	Education Service Center Services
6245	Repairs - Vehicles
6249	Contracted Maintenance and Repair
6255	Utilities - Water
6256	Utilities - Telephone
6257	Utilities - Electricity
6258	Utilities - Natural Gas
6259	Utilities - Trash Disposal
6267	Rentals - Operating Leases - (Copier Lease ONLY)

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6269	Rentals - Operating Leases
6291	Consulting Services
6299	Miscellaneous Contracted Services
6300	Supplies and Materials - All expenditures for supplies and materials furnished by the local education agency
6311	Gasoline and Other Fuels for Vehicles (Including Buses)
6319	Supplies for Maintenance and Operations
6321	Instructional Materials
6329	Reading Materials (including electronic format)
6339	Testing Materials
6341	Food (FNS ONLY)
6342	Non-Food (FNS ONLY)
6343	Items for Sale
6344	USDA Commodities (FNS ONLY)
6349	Food Service Supplies
6398	Inventory - Technology and Equipment (Less than \$5,000 per unit)
6399	General Supplies
6400	Other Operating Costs - Expenditures for expenses necessary for the operation of the local education agency
6411	Travel, Training, and Subsistence - Employees Only
6412	Travel, Training, and Subsistence - Students Only
6413	Stipends - Nonemployees
6419	Travel and Subsistence - Non-employees (Board Members, Parents)
6429	Insurance and Bonding Costs
6439	Election Costs
6449	Depreciation Expense
6491	Statutorily Required Public Notices
6492	Payments to Fiscal Agents of Shared Services Arrangements
6493	Payments to Member Districts of Shared Services Arrangements
6494	Reclassified Transportation Expenditures; Field Trip/Extracurricular (District Vehicles)
6495	Membership Dues
6497	Miscellaneous Fees
6498	Awards
6499	Miscellaneous Operating Costs

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6500	Debt Service - Expenditures for debt service. All debt service object codes must be used with function 71, Debt Service
6511	Bond Principal
6512	Capital Lease Principal
6513	Long - Term Debt Principal
6519	Debt Principal
6521	Interest on Bonds
6522	Capital Lease Interest
6523	Interest on Debt
6524	Amortization of Bonds & Other Debt Related Costs
6525	Amortization of Premium & Discount on Issuance Bonds
6529	Interest Expenditures or Expenses
6599	Other Debt Service Fees
6600	Capital Outlay - Land, Building, and Equipment - Expenditures for capital assets
6619	Land Purchase and Improvement
6629	Building Purchase, Construction, or Improvements
6631	Vehicles (Greater than \$5,000 per-unit cost)
6639	Furniture, Equipment, and Software (Greater than \$5,000 per-unit cost)
6641	Vehicles (Less than \$5,000 per-unit cost)
6649	Capital Assets - Other
6651	Capital Lease of Buildings
6659	Capital Lease of Furniture, Equipment, and Software
6669	Library Books & Media (Greater than \$5,000 per-unit cost)

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
01	Discretionary Salary
06	AED Emergency Device
41	Homeless
85	Summer Recreation Program
AD	Air Quality
AG	Waste Disposal
AK	Vehicle
AM	Inventory Management
AN	Roofing
AP	Building Security Monitoring
AQ	Uniforms
B1	Band
B2	Color Guard
B3	Choir
B4	Dance
B5	Art
B6	Drama
B7	Music
BL	Gator Vision Network
BF	Bank Fees
C4	Calculators
CA	Top 20
CF	PLTW Gateway
CG	Gala
CH	STEM Academy
CK	PLTW Engineering
CP	Principles of Human Service/PITSCO
CS	Curriculum Specialists
D3	Nearpod
D4	Schoology
DW	District Wide
E4	Special Olympics
EK	Everyday Speech
EL	Character Strong
ER	Employee Recognition
EQ	Academic Decathlon
F3	Condolences

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
F5	Background Checks
FA	Fine Arts
G1	Football
G2	Officials
G3	Athletic Game Extra Duty
G4	Security
G5	Basketball - Boys
G6	Powerlifting
G8	Basketball - Girls
GA	Web Service
GB	Baseball
GC	Cross Country - Girls
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

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
MG	Naglieri Norming Study
MJ	Walmart Grant
MM	One Act Play
MU	NASA Alumni Grant
MY	TangerKIDS Grant
NA	Furniture Replacement
PA	Physicians Assistant
PE	Parent Engagement
Q1	Communities in Schools
Q4	Tax Attorney
QJ	Security - Raptor
QK	S2
QM	Share 911
QR	Superintendent's Reserve
QY	Sign Language Interpreter
R2	Literacy Committee
R4	Poster Machine
R7	Advancement Via Individual Determination (AVID)
RE	Cheerleader
RG	Convocation
RH	Graduation
RL	Student Meals
SB	Toll Fees
SC	Travel Tracker
SJ	Print Shop
SI	Physical Exams
SS	Summer Supplies
T*	Technology
U1	Police Liaison
U4	Reserve
US	Healthier US School Challenge
X0	Cell Phone
X1	General
X3	Library
X5	Lost Textbook
X6	Textbook Fine
X7	Lounge

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
X9	AP Exams
XA	Yearbook
XB	Robotics
XC	Counselor
XD	Ag Business
XE	Lost Novels
XF	Summer School
XH	Dual Credit
XI	Student ID
XJ	Student Parking
XK	Agriculture Science
XL	Student Planners
XM	Engineering
XO	Science
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 site-based management. Although each campus budget will address individual campus plans which target student learning and other specific areas, the overall focus will reflect the District's mission and goals. Likewise, departments that provide services in support of the mission and goals will allocate dollars accordingly.

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

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

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

BUDGET PLANNING/DEADLINE CALENDAR

DATE	DEADLINE
November	School First -- Financial Integrity Rating System of Texas Hearing -- Financial Management Performance Report
December	Annual Financial Audit Report approved by Board of Trustees.
December	Discuss budget planning calendar and allocation rate approval by Superintendent.
January	Budget discussion with Education Improvement Council by Deputy Superintendent for Business & Operations.
February	Distribute budget planning process documents to all budget managers. A copy of the current budget by line item through January 31 is available via the Finance Plus Budget Preparation Module. Meetings continue with departments to determine needs.
March/April	Budget Managers purchase for the first six weeks of the next school year. (All expended funds will be from the current budget.)
March/April	Current year personnel budget updated and completed. Staffing requests/decisions for the next budget year are determined by the Superintendent and Executive Director for Human Resources.
March 31	Budget & supplemental budget requests are due from all budget managers.
April	Budget compilation by Deputy Superintendent for Business & Operations and Executive Director for Business Operations with assistance from the Superintendent and the Executive Director for Human Resources. Supplemental budget requests are reviewed by Superintendent and notifications are sent to budget managers.
April 6-10	Meetings with Budget Managers to finalize campus and department budgets, if necessary.
April 1-30	Refine expenditure budget and revenue projections.
April 30	Budget Managers deadline (approval) for instructional, a federal program, campus activity, student activity, Education Foundation Grant, and vehicle purchases needed for the first six weeks of next school year.
May 31	Deadline for receipt of instructional purchases for the start-up of the next school year.
June 3	The Board of Trustees receives a draft of the Summary Budget.
July 1	Deadline for furniture/equipment purchases.
July 15	The Board of Trustees receives an updated draft of the Summary Budget.
June/July	Budget workshop(s) as needed with the Board of Trustees. Review update of Legislative Session. (if applicable)
July 25	Galveston County Appraisal District certifies tax rolls.
August 1	Deadline for payroll payables for the current year including extra duty agreements.
August 1	Publish notice of public hearing for the proposed budget and tax rates.
August 3	The Board of Trustees receives an updated draft of the summary budget. Schedule hearing for budget and proposed tax rate.
August 5	Next year requisitions open in Finance Plus.
August 5	Budget Manager's deadline (approval) for extracurricular (athletics/fine arts) purchases needed for the first six weeks of next school year.
August 17	Deadline for budget amendment approval by Board of Trustees
August 21	Deadline for purchases on current year open purchase orders.
August 24	Public Hearing and adoption of the proposed budget by Board of Trustees.
August 28	Deadline for receipt of extracurricular (athletics/fine arts) purchases for the start-up of the next school year.
September 15	Deadline for travel reimbursements and goods/services received for prior year.
September 15	Deadline for inter-departmental invoice payments. (custodial supplies, field trips, FNS, fuel, publications, etc.)
September 15	Deadline for deposit forms for prior year.
October 5	Roll prior year purchase orders for goods received in current year

DIRECTOR BUDGET PLANNING

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

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

Operations and Facilities expenditures in addition to historical expenditures should focus in order on Priority I, Safety; Priority II, Compliance Issues; Priority III, Building Envelopes (walls, doors, ceilings, and windows); Priority IV, Programmatic Requirements; Priority V, Aesthetics; and Priority VI, Wants. A historical review of 2021-2022 expenditures for items such as gasoline, oil, tires, electricity, etc. should be used as a basis for projection for 2022-2023.

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

Department	Budget Manager Code	Budget
Athletics	10	\$497,569
Administration	21	\$1,245,465
Advanced Academics	33	\$272,861
Bilingual/ESL/At-Risk	14	\$48,792
Business Services	24	\$4,519,624
Career & Technical Education	12	\$287,621
Custodial	35	\$537,430
Concessions	23/25	\$90,038
District Nurse	36	\$3,250
Educational Services	70	\$429,049
Energy Management	13	\$3,006,500
Federal Programs	29	\$19,253,790
Fine Arts	11	\$292,704
Food & Nutrition Services	25	\$8,203,094
Gator Academy	31	\$99,250
Human Resources	16	\$151,838
Operations & Facilities	19	\$1,438,367
Public Information Office	26	\$119,925
Special Programs	18	\$309,938
Stadium	23	\$149,986
Superintendent	22	\$2,354,535
Technology	17	\$1,461,591
Technology - BS	37	\$669,639
Technology - ES	77	\$485,856
Transportation	30	\$1,418,625

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	3675	\$95	\$368,225
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	950	\$80	\$78,800
Kranz Junior High	34	051	76.5	969	\$80	\$80,320
Barber Middle School	08	043	48.2	553	\$65	\$38,745
Dunbar Middle School	03	042	49.3	650	\$65	\$45,050
Lobit Middle School	15	044	37.3	612	\$65	\$42,580
Bay Colony Elementary	05	107	47.5	711	\$45	\$34,995
Calder Road Elementary	32	109	45	708	\$45	\$34,860
Hughes Road Elementary	07	106	46.5	696	\$45	\$34,320
K. E. Little Elementary	04	101	47.5	594	\$45	\$29,730
Lobit Elementary	28	102	44.5	853	\$45	\$41,385
San Leon Elementary	40	108	46.5	649	\$45	\$32,205
Silbernagel Elementary	06	105	45.5	643	\$45	\$31,935

**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 devices for new additional positions approved at staffing or throughout the year are purchased from the technology replacement budget.

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

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

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

Campus	Campus Code	Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	001	3675	\$17	\$62,475
DALC	001	40	\$17	\$680
DCC	009	64	\$17	\$1,088
McAdams Junior High	041	950	\$17	\$16,150
Kranz Junior High	051	969	\$17	\$16,473
Barber Middle School	043	553	\$17	\$9,401
Dunbar Middle School	042	650	\$17	\$11,050
Lobit Middle School	044	612	\$17	\$10,404
Bay Colony Elementary	107	711	\$17	\$12,087
Calder Road Elementary	109	708	\$17	\$12,036
Hughes Road Elementary	106	696	\$17	\$11,832
K. E. Little Elementary	101	594	\$17	\$10,098
Lobit Elementary	102	853	\$17	\$14,501
San Leon Elementary	108	649	\$17	\$11,033
Silbernagel Elementary	105	643	\$17	\$10,931

SUPPLEMENTAL BUDGET PLANNING

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

Supplemental requests include items such as:

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

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

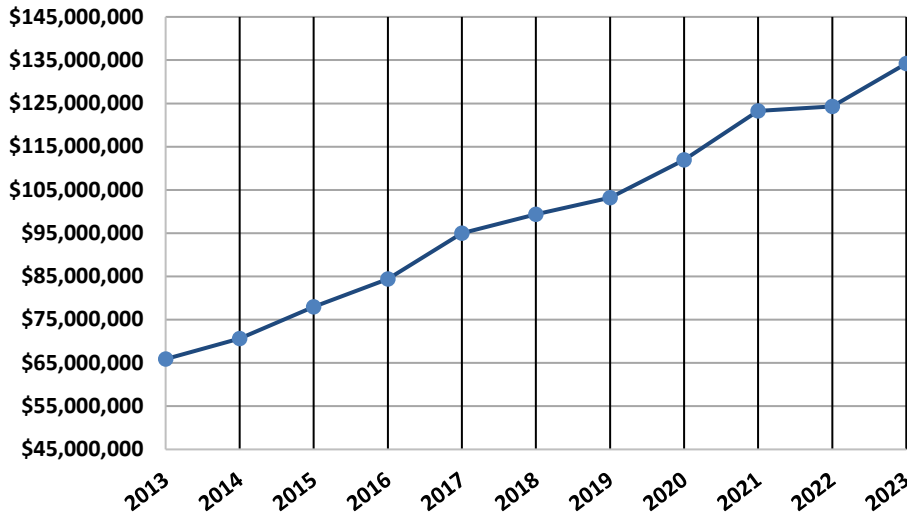
Recurring supplemental budgets that have been approved do not have to be resubmitted annually. Approved supplemental budgets are tracked using a special budget manager or sub-object code.

The Supplemental Budget Request form is available in the glossary.

Program	Budget Manager Code	Budget
Dyslexia Intervention	49	\$7,500
PSAT	50	\$40,964
Red Ribbon	51	\$2,000
AVID	53	\$37,060
Accelerated Ed - Tutorials	54	\$116,371
AVID/College Prep	55	\$6,875
Gator Hope Clinic	56	\$143,183
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
2023	\$134,220,990
2022	\$124,284,060
2021	\$123,280,784
2020	\$111,937,597
2019	\$103,179,406
2018	\$99,317,064
2017	\$94,961,459
2016	\$84,434,630
2015	\$77,989,082
2014	\$70,659,441
2013	\$65,885,042

SPECIAL POPULATIONS

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

**Summary of Finance Dated: July 27, 2022*

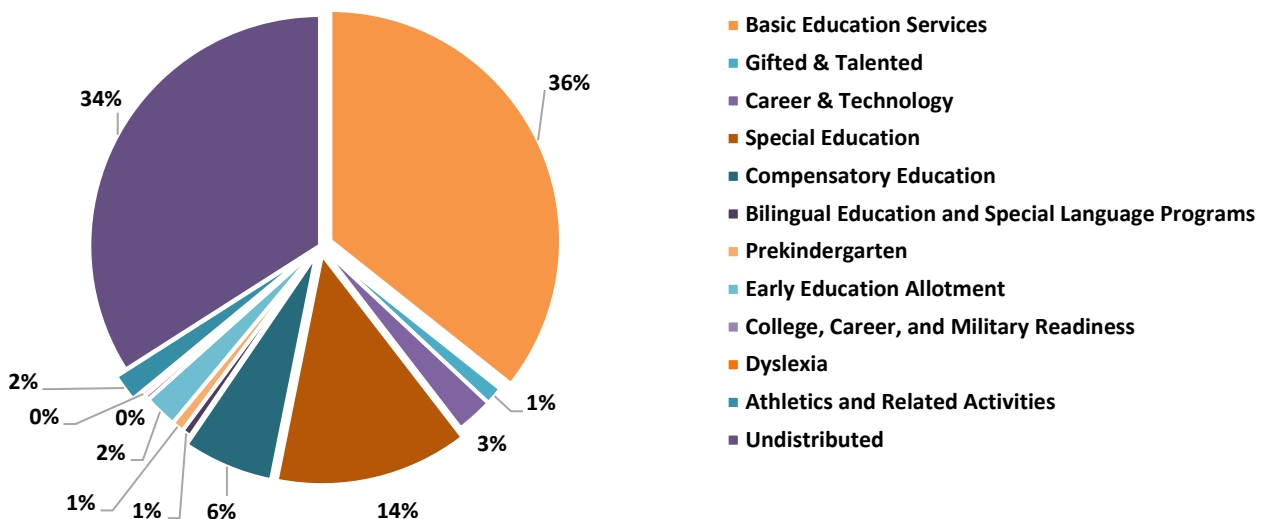
Program Intent Code Title	Program Intent Code	Summary of Finance Allocation - District Planning Estimate (DPE)	Summary of Finance Required to Spend %	Summary of Finance Required to Spend Amount
Regular Program Allotment	11	\$64,005,517	N/A	\$64,005,517
Gifted & Talented Allotment	21	\$224,919	100%	\$224,919
Career & Technology Allotment	22	\$4,520,255	55%	\$2,486,140
Special Education Allotment	23/33/43	\$12,372,622	55%	\$6,804,942
Accelerated Education	24	\$11,429,204	55%	\$6,286,062
Alternative Education Programs	26			
Disciplinary Alternative Education Programs	28			
Disciplinary Alternative Education Programs (Comp Ed)	29			
Compensatory Education Allotment	30/34			
Dyslexia	37	\$342,496	100%	\$342,496
Bilingual Education Allotment	25/35	\$1,209,874	55%	\$665,431
Early Education Allotment	36	\$1,854,490	100%	\$1,854,490
College, Career, and Military Readiness	38	\$389,000	55%	\$213,950
School Safety Allotment	N/A	\$109,836	N/A	\$109,836

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	35.69%	\$47,900,074
Gifted & Talented	21	1.28%	\$1,714,919
Career & Technology	22	2.59%	\$3,480,207
Special Education	23	12.25%	\$16,443,483
Bilingual Education and Special Language Programs	25	0.50%	\$675,960
Nondisiplinary Alternative Education Programs	26	0.60%	\$811,939
Disciplinary Alternative Education Programs	28	0.13%	\$175,037
Disciplinary Alternative Education Programs - Comp Ed	29	0.51%	\$682,127
Compensatory Education	30	5.12%	\$6,888,639
Prekindergarten	32	0.85%	\$1,145,104
Prekindergarten - Special Education	33	0.51%	\$686,714
Prekindergarten - Compensatory Education	34	0.00%	\$0
Prekindergarten - Bilingual Education	35	0.15%	\$201,721
Early Education Allotment	36	2.33%	\$3,119,229
Dyslexia	37	0.30%	\$400,303
College, Career, and Military Readiness	38	0.36%	\$485,778
Dyslexia - Special Education Services	43	0.84%	\$1,124,008
Athletics and Related Activities	91	1.93%	\$2,594,698
Undistributed	99	34.04%	\$45,691,050
Total		100%	\$134,220,990

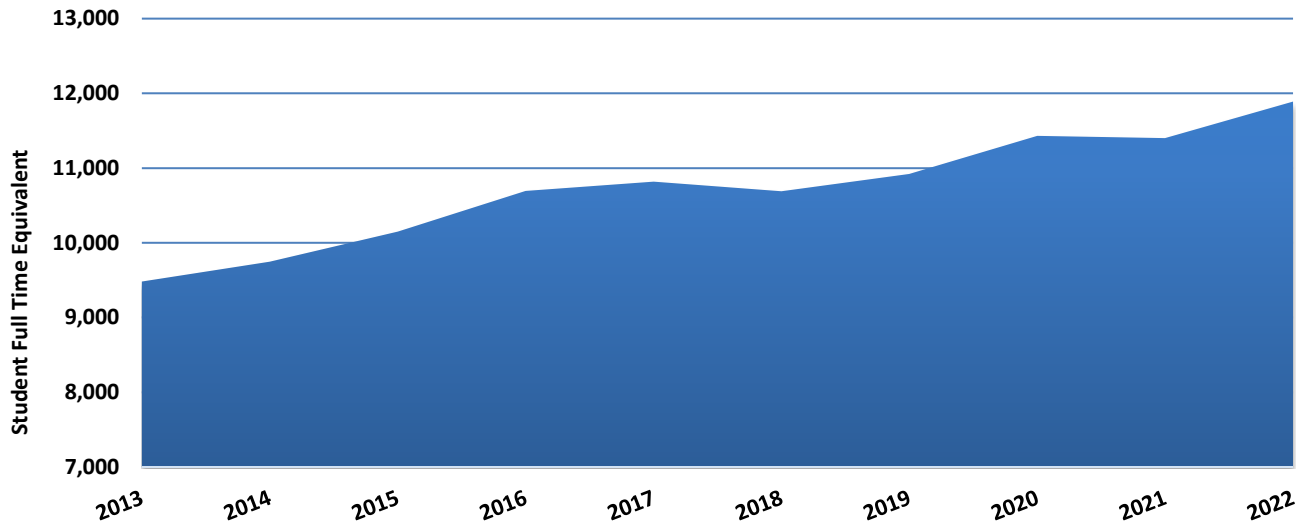
Percentage by Program Intent Code



ENROLLMENT SUMMARY

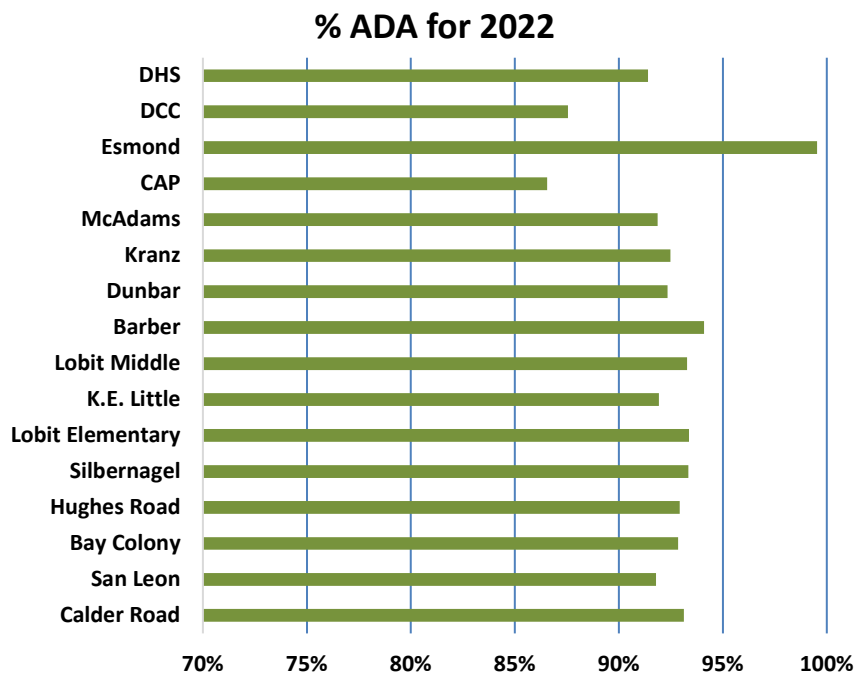
Year/ Grade	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Increase/ Decrease	% Change
2013	20	221	821	814	750	742	735	706	701	734	720	765	669	552	534	9483	401	4.41%
2014	19	202	824	896	820	747	751	735	699	710	735	791	711	592	518	9749	267	2.81%
2015	24	210	832	865	905	850	775	772	740	719	719	868	712	597	564	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	513	4.69%
2021	25	139	801	822	833	822	841	918	898	913	961	989	856	822	760	11399	-34	-0.30%
2022	54	318	817	856	860	850	888	849	925	924	962	1128	932	742	785	11890	491	4.31%

*Sixth week enrollment report



AVERAGE DAILY ATTENDANCE

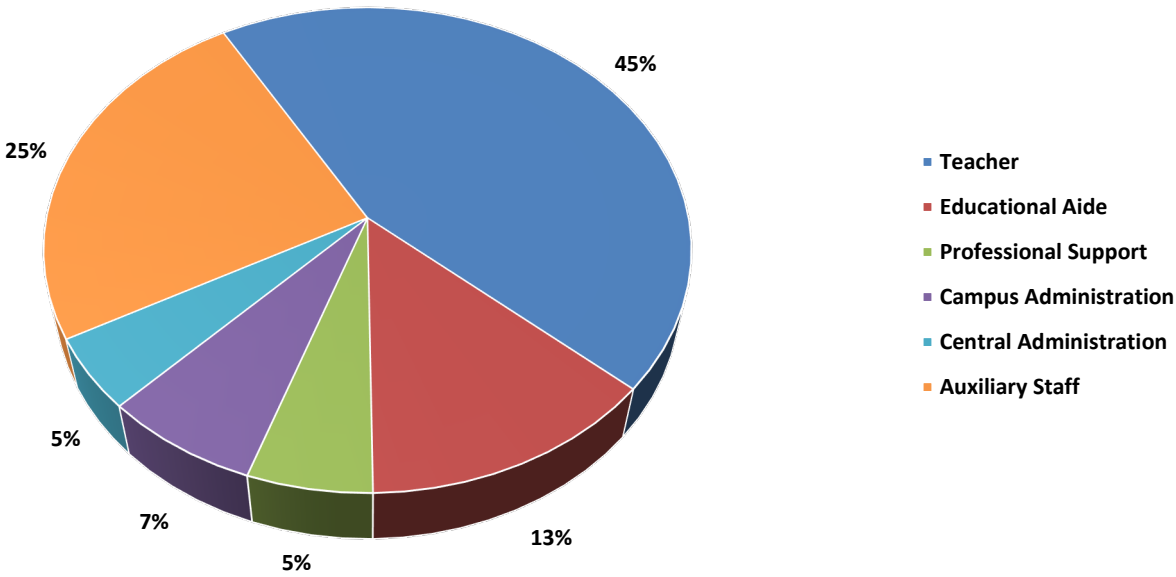
Campus	Avg ADA	% ADA
DHS	3127.48	91.4%
DCC	57.6	87.6%
Esmond	25.01	99.5%
CAP	3.39	86.6%
McAdams	835.16	91.9%
Kranz	890.37	92.5%
Dunbar	606.68	92.3%
Barber	554.09	94.1%
Lobit Middle	488.5	93.3%
K.E. Little	518.78	91.9%
Lobit Elementary	690.32	93.4%
Silbernagel	546.66	93.4%
Hughes Road	617.34	92.9%
Bay Colony	601.81	92.9%
San Leon	564.08	91.8%
Calder Road	625.11	93.1%
Total	10752.38	92.4%



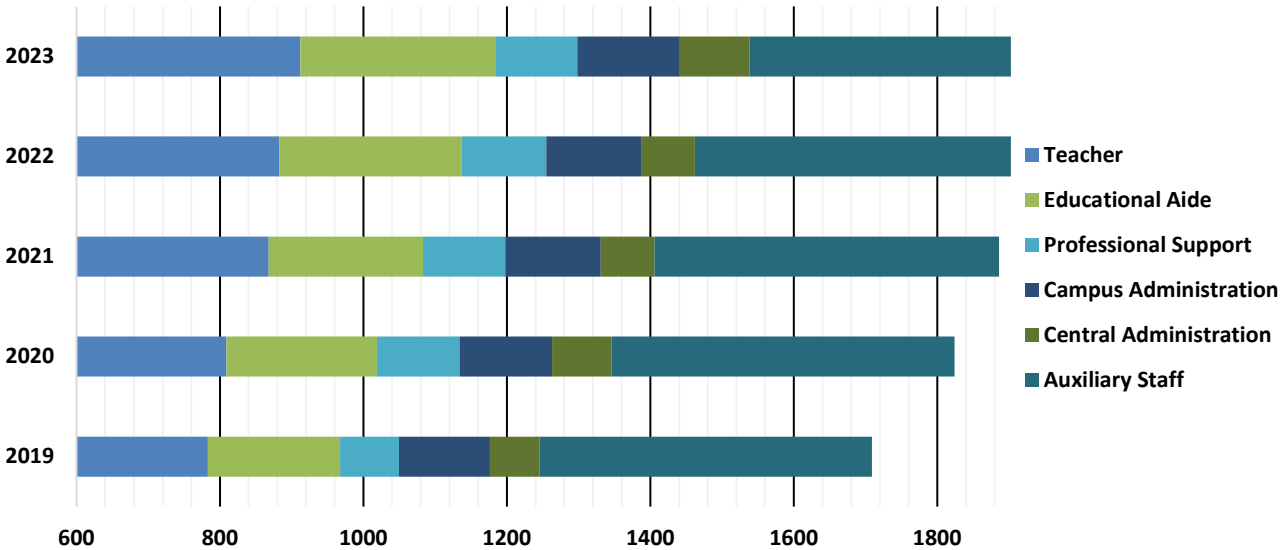
STAFFING SUMMARY

Category	2019	2020	2021	2022	2023
Teacher	783	809	868	883	912
Educational Aide	184	210	215	254	273
Professional Support	82	115	115	119	113
Campus Administration	127	129	133	132	143
Central Administration	69	83	75	75	97
Auxiliary Staff	463	478	480	480	502
Total	1709	1824	1886	1942	2040

Staff by Category



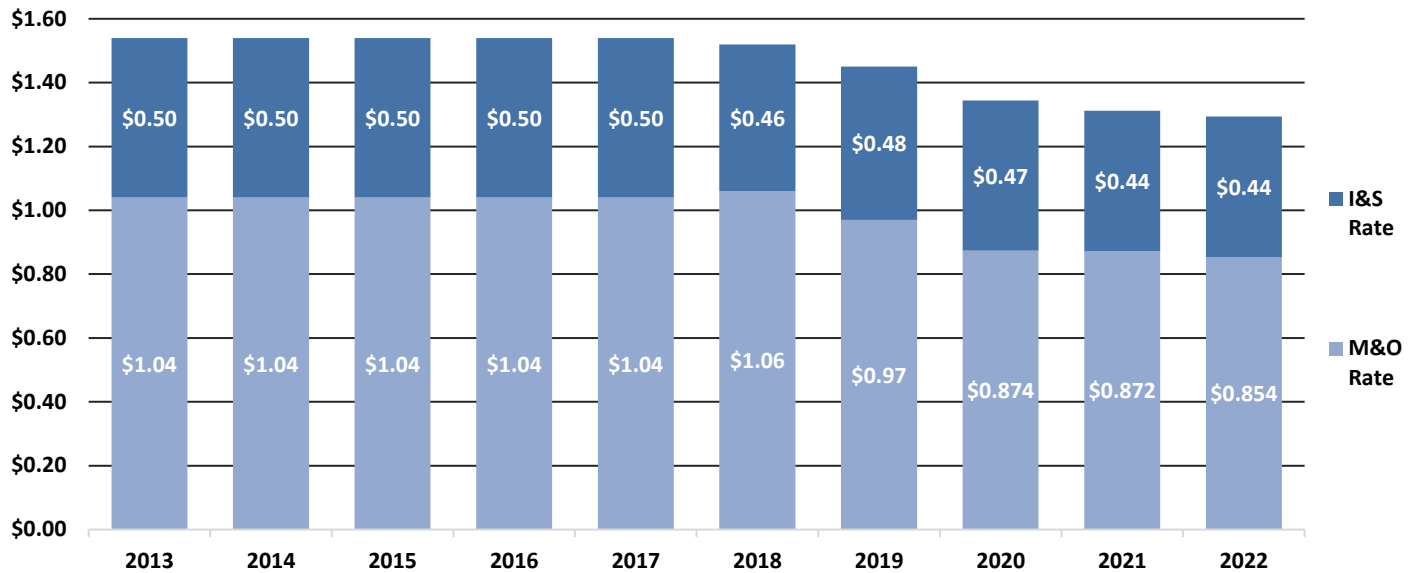
Staff Increases by Year



TAX RATE INFORMATION

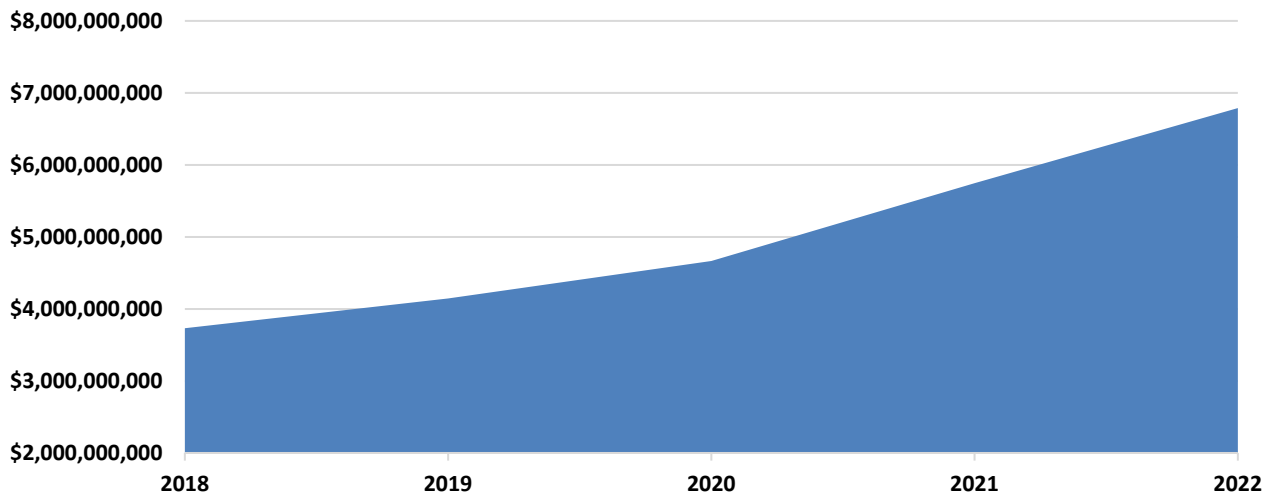
Tax Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
M&O Rate	\$1.04	\$1.04	\$1.04	\$1.04	\$1.04	\$1.06	\$0.97	\$0.87	\$0.872	\$0.854
I&S Rate	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.46	\$0.48	\$0.47	\$0.44	\$0.44
Total	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54	\$1.52	\$1.45	\$1.34	\$1.312	\$1.294

Historical Tax Rates



Tax Year	Net Taxable Value	Increase
2018	\$3,731,240,834	4.83%
2019	\$4,145,105,577	9.98%
2020	\$4,665,625,497	11.16%
2021	\$5,745,282,994	18.79%
2022	\$6,789,458,769	15.38%

Historical Net Taxable Value



NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET & PROPOSED TAX RATE

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Dickinson Independent School District will hold a public meeting at 6:30PM, August 29, 2022, in the Board Room of the Education Support Center Building, 2218 FM 517, Dickinson, TX. 77539. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

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

Maintenance Tax	\$.854/\$100 (Proposed rate for maintenance and operations)
School Debt Service Tax	\$0.44/\$100 (Proposed rate to pay bonded indebtedness)
Approved by Local Voters	

Comparison of Proposed Budget with Last Year's Budget

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

Maintenance and operations	8.32 %	increase
Debt service	5.43 %	increase
Total expenditures	7.83 %	increase

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$7,399,200,429	\$ 8,765,308,353
Total appraised value* of new property**	\$ 331,636,681	\$ 244,130,115
Total taxable value*** of all property	\$5,988,457,226	\$ 6,789,458,769
Total taxable value*** of new property**	\$ 306,126,834	\$ 232,862,098

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

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

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

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 364,100,000

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$.87200	\$0.44000	\$1.31200	\$ 6,632	\$4,753
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$.81737	\$0.40727	\$1.22465	\$ 7,261	\$4,270
Proposed Rate	\$.85400	\$0.44000	\$1.29400	\$ 7,500	\$4,547

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

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

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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 203,462	\$ 264,563
Average Taxable Value of Residences	\$ 163,458	\$ 194,362
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.312	\$ 1.294
Taxes Due on Average Residence	\$2,144.57	\$2,515.04
Increase (Decrease) in Taxes		\$ 370.47

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

Notice of Voter- Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.2946. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.2946.

Fund Balances

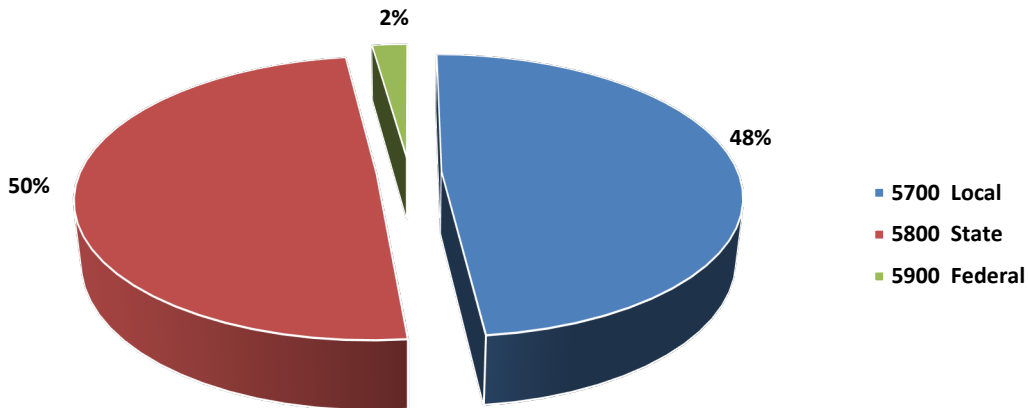
The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund	\$49,072,013
Interest & Sinking Fund Balance(s)	\$12,406,747

GENERAL FUND ANALYSIS

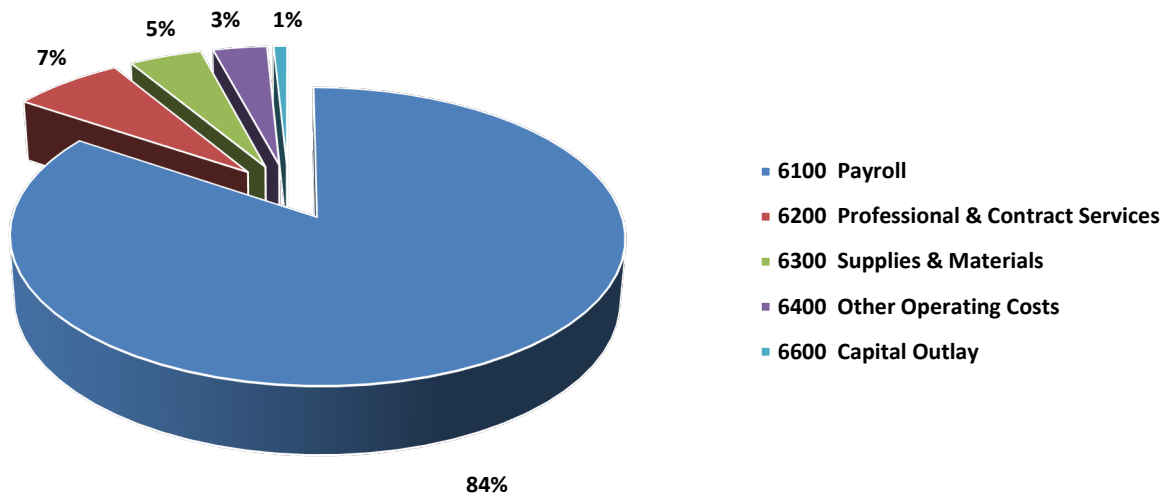
Revenue by Object

Revenue	Total	% of Revenue
5700 Local	\$58,580,525	48.31%
5800 State	\$59,971,240	49.46%
5900 Federal	\$2,710,000	2.23%
Totals	\$121,261,765	100.00%



Expenditures by Object

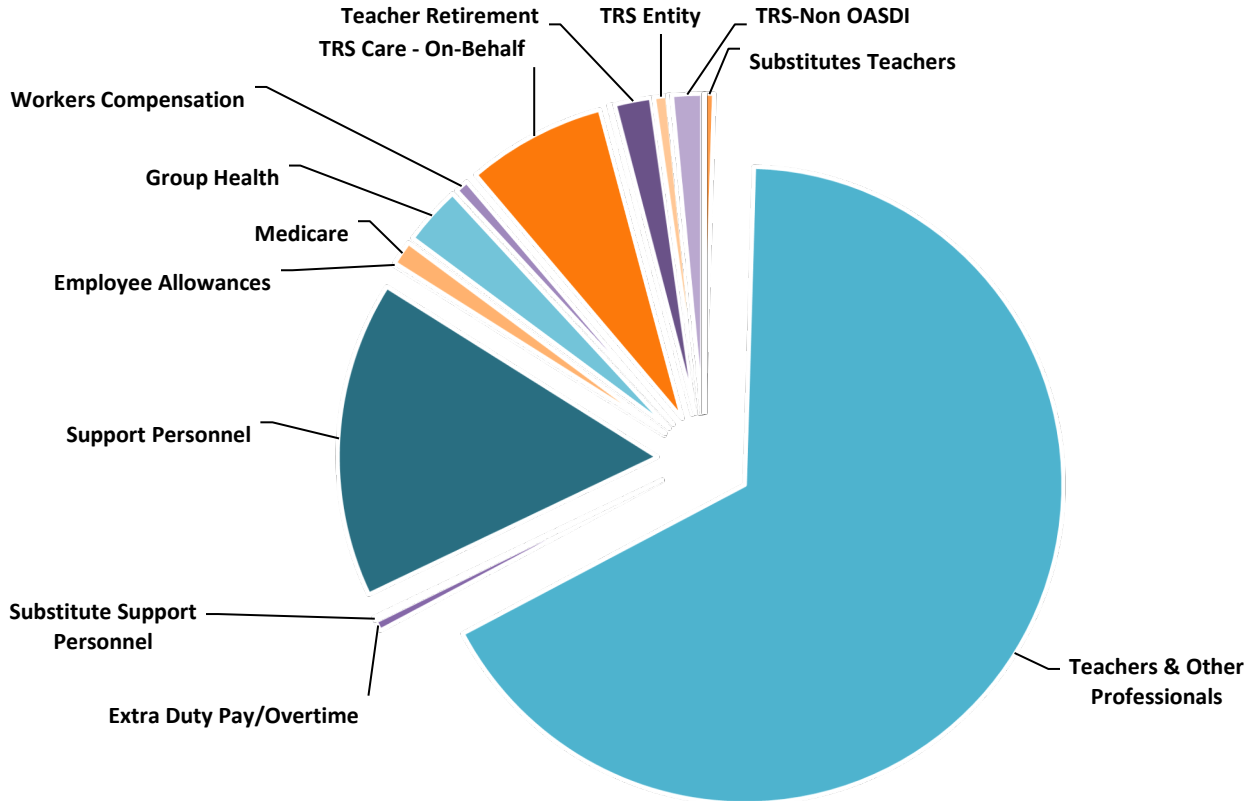
Expenditures	Total	% of Expenditures
6100 Payroll	\$113,332,440	84.44%
6200 Professional & Contract Services	\$9,246,551	6.89%
6300 Supplies & Materials	\$6,056,997	4.51%
6400 Other Operating Costs	\$4,476,502	3.34%
6600 Capital Outlay	\$1,108,500	0.83%
Totals	\$134,220,990	100.00%



GENERAL FUND ANALYSIS

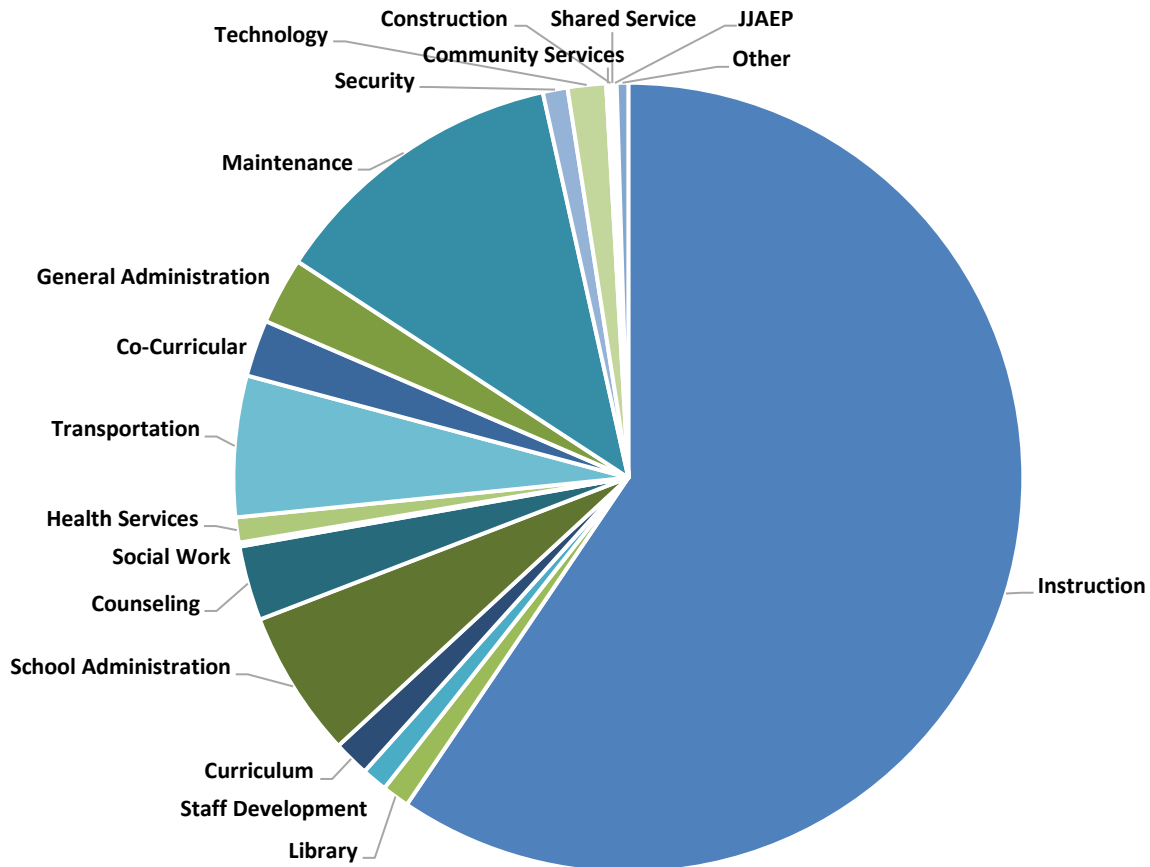
Payroll & Benefit Expenditures by Object

Payroll/Benefit Account	Total	% of Payroll
6112 Substitute Teachers & Other Professionals	\$520,550	0.46%
6119 Teachers & Other Professionals	\$75,710,750	66.80%
6121 Extra Duty Pay/Overtime - Support Personnel	\$566,697	0.50%
6122 Substitute Support Personnel	\$179,020	0.16%
6129 Support Personnel	\$18,149,004	16.01%
6139 Employee Allowances	\$21,900	0.02%
6141 Medicare	\$1,371,309	1.21%
6142 Group Health & Life Insurance	\$3,363,087	2.97%
6143 Workers Compensation	\$747,792	0.66%
6144 Teacher Retirement/TRS Care - On-Behalf	\$7,971,240	7.03%
6145 Unemployment Compensation	\$185,639	0.16%
6146 Teacher Retirement	\$2,048,112	1.81%
6146 TRS Entity	\$727,440	0.64%
6146 New Member	\$108,136	0.10%
6146 TRS-Non OASDI	\$1,660,263	1.46%
6148 Sick Leave Compensation	\$1,500	0.00%
6149 Employee Benefits	\$0	0.00%
Totals	\$113,332,439	100.00%



GENERAL FUND ANALYSIS

Function	Total	% of Function
11 Instruction	\$79,830,146	59.48%
12 Library	\$1,506,935	1.12%
13 Staff Development	\$1,406,642	1.05%
21 Curriculum	\$1,980,380	1.48%
23 School Administration	\$8,090,747	6.03%
31 Counseling	\$4,098,560	3.05%
32 Social Work	\$215,300	0.16%
33 Health Services	\$1,379,277	1.03%
34 Transportation	\$7,748,699	5.77%
36 Extracurricular	\$3,115,384	2.32%
41 General Administration	\$3,665,813	2.73%
51 Maintenance	\$16,512,307	12.30%
52 Security	\$1,360,149	1.01%
53 Technology	\$2,103,303	1.57%
61 Community Service	\$199,221	0.15%
81 Construction	\$80,000	0.06%
93 Shared Service	\$122,127	0.09%
95 JJAEP	\$170,000	0.13%
99 Other Intergovernmental	\$636,000	0.47%
Totals	\$134,220,990	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

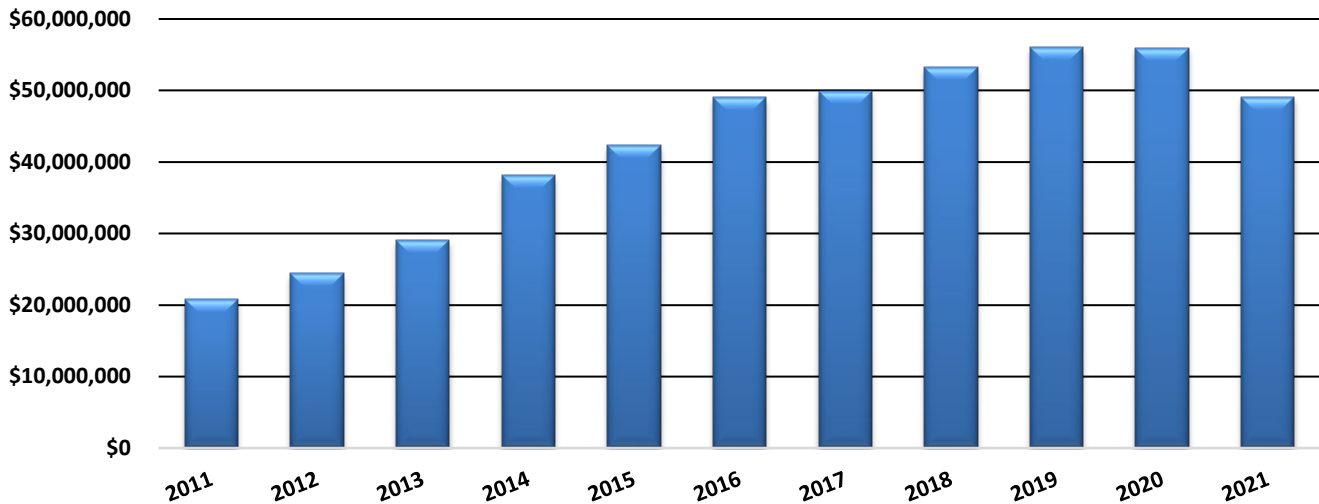
UNASSIGNED FUND BALANCE - represents that portion of fund balance that is currently available to finance expenditures or expenses not already approved by the board of trustees or described under GASB Statement No. 54 as the amount in excess of nonspendable, restricted, committed, and assigned fund balance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

Category	Title	Account	Amount
Nonspendable Fund Balance	Inventories	3410-00	\$509,770
Nonspendable Fund Balance	Prepaid Items	3430-00	\$82,365
Committed Fund Balance	Major Equipment Replacement	3510-00	\$4,000,000
Committed Fund Balance	Construction	3510-01	\$2,000,000
Committed Fund Balance	Technology Equipment	3530-01	\$500,000
Committed Fund Balance	Emergency Repair	3545-01	\$500,000
Committed Fund Balance	Family Involvement	3545-03	\$300,000
Committed Fund Balance	Land	3545-06	\$1,000,000
Assigned Fund Balance	Construction	3550-00	\$20,000,000
Assigned Fund Balance	Equipment	3570-00	\$340,000
Assigned Fund Balance	Self-Insurance	3580-00	\$300,000
Assigned Fund Balance	Land	3590-06	\$4,000,000
Assigned Fund Balance	Outstanding encumbrances	3590-08	\$1,193,639
Unassigned Fund Balance	Unassigned	3611-00	\$14,346,239
Total Fund Balance			\$49,072,013

GENERAL FUND FUND BALANCE

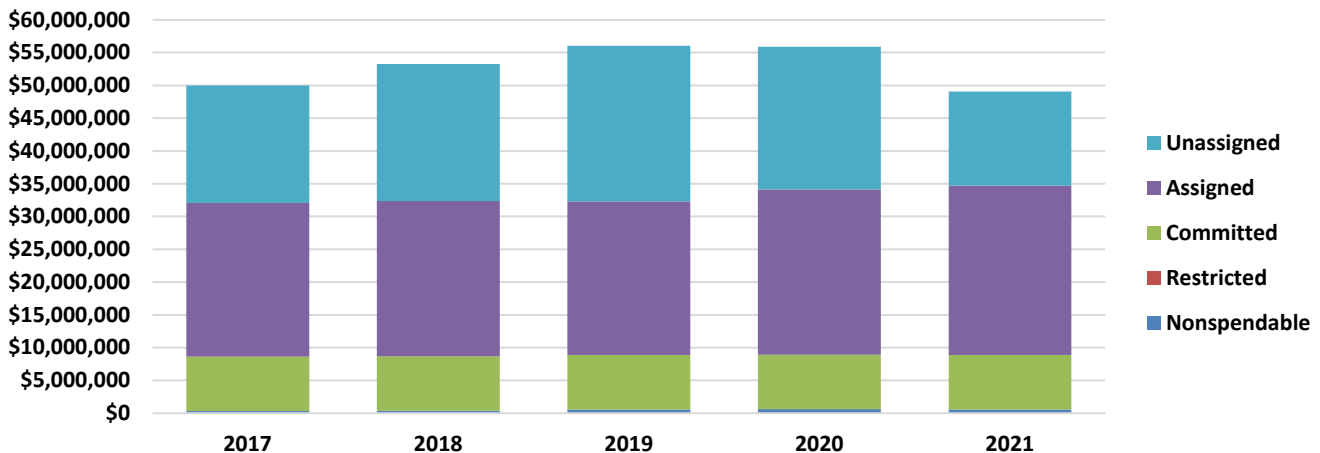
Year	Total Fund Balance	% Budget
1998	\$4,287,454	14.73%
2002	\$6,202,660	17.02%
2006	\$11,787,916	26.18%
2010	\$18,822,917	30.05%
2014	\$38,150,284	53.99%
2018	\$53,243,940	53.61%
2021	\$49,072,013	39.48%

Multiple Year Comparison



Classification/Year	2017	2018	2019	2020	2021
Nonspendable	\$335,425	\$395,809	\$551,221	\$631,610	\$592,135
Restricted	\$0	\$0	\$0	\$0	\$0
Committed	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000
Assigned	\$23,443,485	\$23,649,514	\$23,468,439	\$25,181,965	\$25,833,639
Unassigned	\$17,892,593	\$20,898,617	\$23,714,479	\$21,807,900	\$14,346,239
Total	\$49,971,503	\$53,243,940	\$56,034,139	\$55,921,475	\$49,072,013

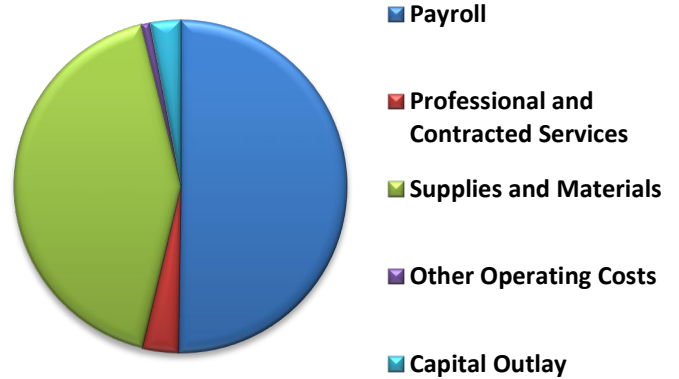
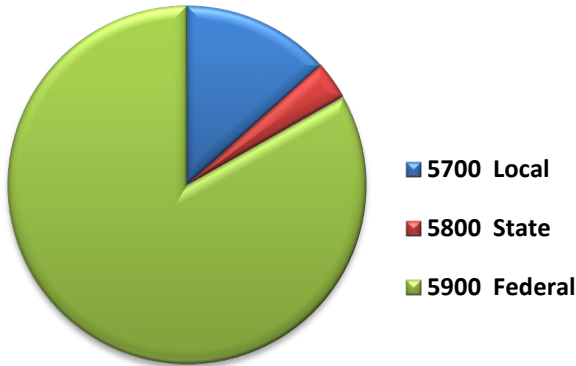
Fund Balance by Classification



FOOD & NUTRITION SERVICES ANALYSIS

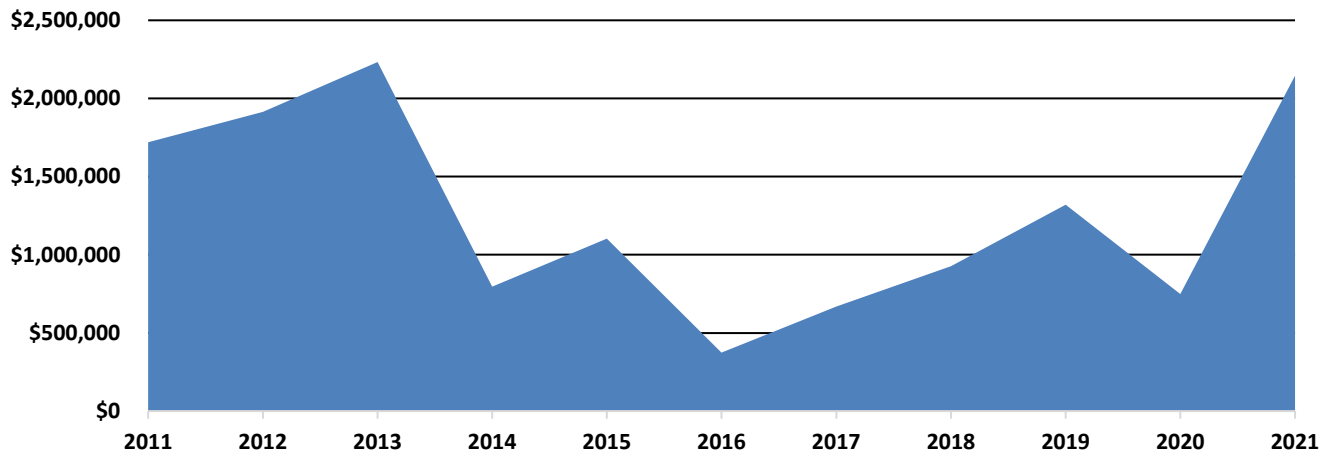
Food & Nutrition Revenue	Total	% of Revenue
5700 Local	\$1,099,945	13.41%
5800 State	\$282,149	3.44%
5900 Federal	\$6,821,000	83.15%
Totals	\$8,203,094	100.00%

Food & Nutrition Expenditures	Total	% of Expenditures
6100 Payroll	\$4,120,783	50.23%
6200 Professional & Contract Services	\$285,988	3.49%
6300 Supplies & Materials	\$3,486,155	42.50%
6400 Other Operating Costs	\$69,368	0.85%
6600 Capital Outlay	\$240,800	2.94%
Totals	\$8,203,094	100.00%



Year	Total Fund Balance	% Budget
2011	\$1,720,110	25.12%
2012	\$1,915,290	34.63%
2013	\$2,233,126	35.12%
2014	\$795,530	37.87%
2015	\$1,103,396	10.75%
2016	\$373,663	13.30%
2017	\$669,228	4.22%
2018	\$926,523	6.47%
2019	\$1,319,687	8.21%
2020	\$748,527	10.99%
2021	\$2,146,352	8.85%

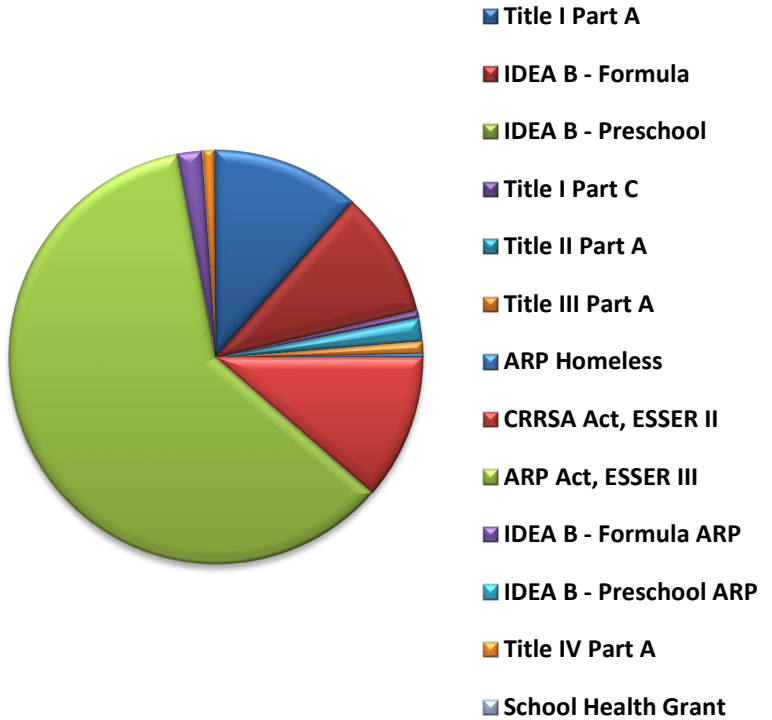
Multiple Year Comparison



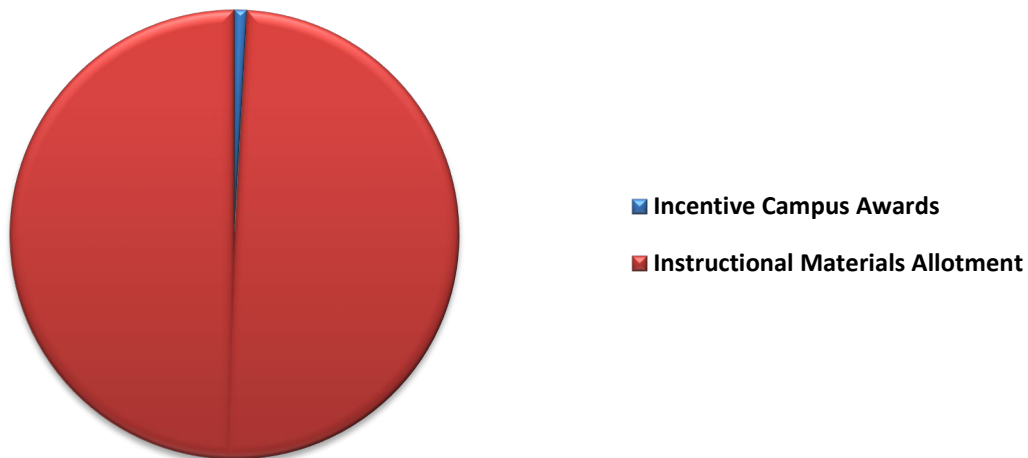
OTHER SPECIAL REVENUE FUNDS

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

Federal Program	Total	% of Federal
Title I Part A	\$2,532,464	11.51%
IDEA B - Formula	\$2,158,580	9.81%
IDEA B - Preschool	\$29,627	0.13%
Title I Part C	\$115,792	0.53%
Title II Part A	\$390,573	1.78%
Title III Part A	\$206,477	0.94%
ARP Homeless	\$65,833	0.30%
CRRSA Act, ESSER II	\$2,498,905	11.36%
ARP Act, ESSER III	\$13,350,667	60.70%
IDEA B - Formula ARP	\$412,720	1.88%
IDEA B - Preschool ARP	\$25,388	0.12%
Title IV Part A	\$183,190	0.83%
School Health Grant	\$25,681	0.12%
Totals	\$21,995,897	100.00%



State Program	Total	% of State
Incentive Campus Awards	\$9,995	0.87%
Instructional Materials Allotment	\$1,145,262	99.13%
Totals	\$1,155,257	100.00%

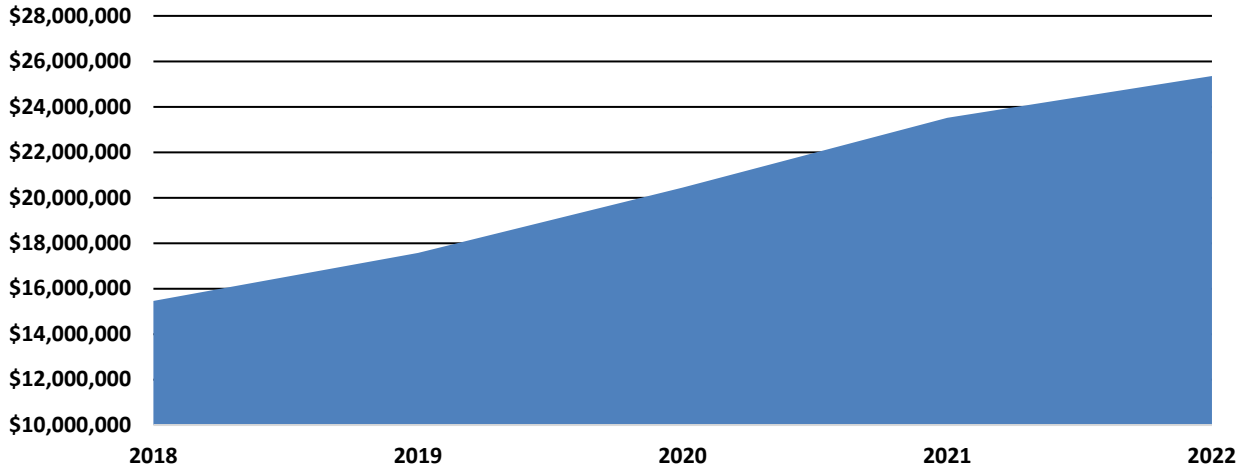


DEBT SERVICE ANALYSIS

Local Revenue by Year

Year	Total	% Increase/Decrease
2018	\$15,457,329	5.77%
2019	\$17,572,418	-3.30%
2020	\$20,444,676	14.05%
2021	\$23,512,491	13.05%
2022	\$25,355,024	7.27%

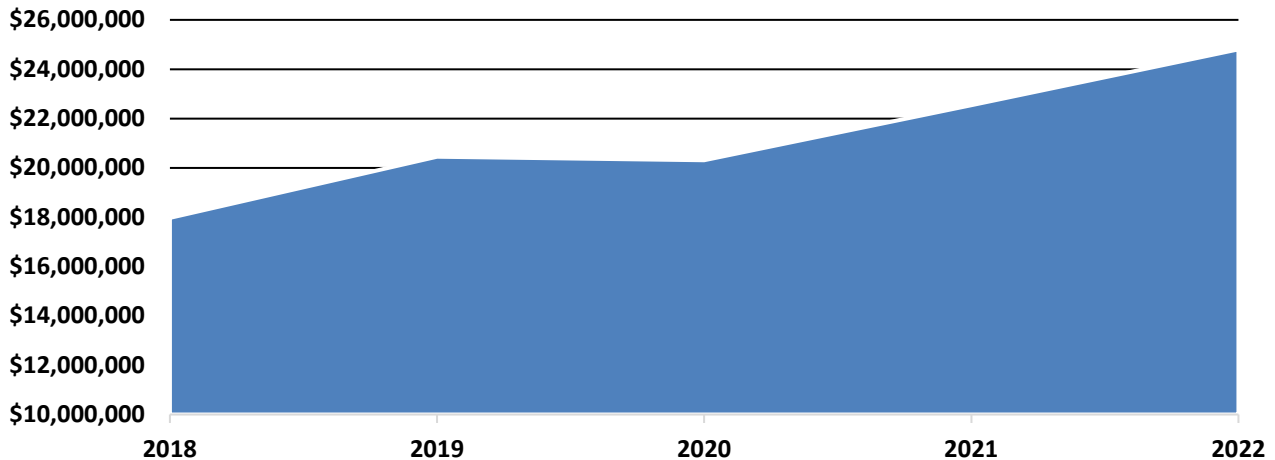
**2022 Revenue as of 8/22/2022*



Expenditures by Year

Year	Total	% Increase/Decrease
2018	\$17,975,730	1.71%
2019	\$20,451,911	12.11%
2020	\$20,305,707	-0.72%
2021	\$22,534,968	9.89%
2022	\$24,803,747	9.15%

**2022 Expenditures as of 8/22/2022*



DEBT SERVICE ANALYSIS

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

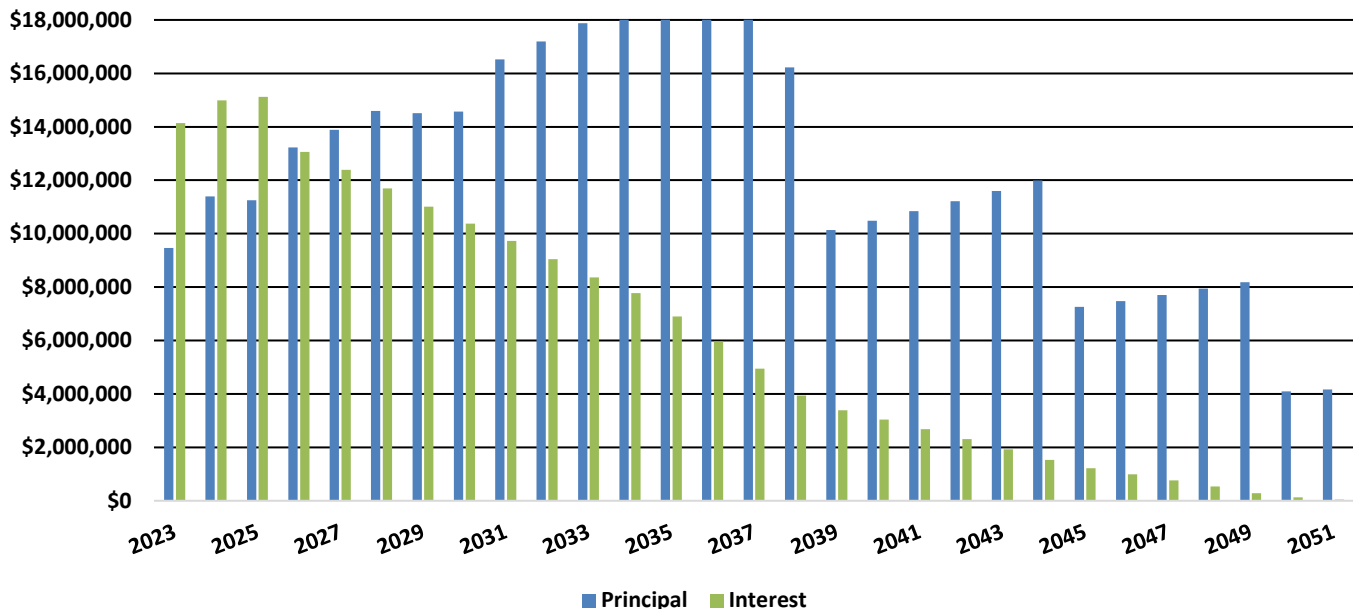
Bonds Outstanding as of 8/23/2022

Period Ending	Principal	Interest	Debt Service
8/31/2023	\$9,460,000.00	\$14,132,886.50	\$23,592,886.50
8/31/2024	\$11,390,000.00	\$14,987,011.50	\$26,377,011.50
8/31/2025	\$11,255,000.00	\$15,123,661.50	\$26,378,661.50
8/31/2026	\$13,225,000.00	\$13,060,561.50	\$26,285,561.50
8/31/2027	\$13,890,000.00	\$12,394,086.50	\$26,284,086.50
8/31/2028	\$14,590,000.00	\$11,698,186.50	\$26,288,186.50
8/31/2029	\$14,505,000.00	\$11,015,086.50	\$25,520,086.50
8/31/2030	\$14,575,000.00	\$10,374,311.50	\$24,949,311.50
8/31/2031	\$16,520,000.00	\$9,723,286.50	\$26,243,286.50
8/31/2032	\$17,200,000.00	\$9,044,961.50	\$26,244,961.50
8/31/2033	\$17,880,000.00	\$8,361,911.50	\$26,241,911.50
8/31/2034	\$18,475,000.00	\$7,771,694.15	\$26,246,694.15
8/31/2035	\$19,210,000.00	\$6,893,286.63	\$26,103,286.63
8/31/2036	\$19,995,000.00	\$5,959,342.81	\$25,954,342.81
8/31/2037	\$20,695,000.00	\$4,951,142.91	\$25,646,142.91
8/31/2038	\$16,220,000.00	\$3,938,535.83	\$20,158,535.83
8/31/2039	\$10,140,000.00	\$3,389,600.00	\$13,529,600.00
8/31/2040	\$10,480,000.00	\$3,043,450.00	\$13,523,450.00
8/31/2041	\$10,845,000.00	\$2,684,550.00	\$13,529,550.00
8/31/2042	\$11,215,000.00	\$2,312,350.00	\$13,527,350.00
8/31/2043	\$11,600,000.00	\$1,926,450.00	\$13,526,450.00
8/31/2044	\$11,995,000.00	\$1,526,350.00	\$13,521,350.00
8/31/2045	\$7,260,000.00	\$1,214,500.00	\$8,474,500.00
8/31/2046	\$7,480,000.00	\$994,450.00	\$8,474,450.00
8/31/2047	\$7,705,000.00	\$767,000.00	\$8,472,000.00
8/31/2048	\$7,940,000.00	\$531,900.00	\$8,471,900.00
8/31/2049	\$8,185,000.00	\$288,800.00	\$8,473,800.00
8/31/2050	\$4,090,000.00	\$124,300.00	\$4,214,300.00
8/31/2051	\$4,170,000.00	\$41,700.00	\$4,211,700.00
	\$362,190,000.00	\$178,275,353.83	\$540,465,353.83

maximum annual requirement

Average Annual Requirements

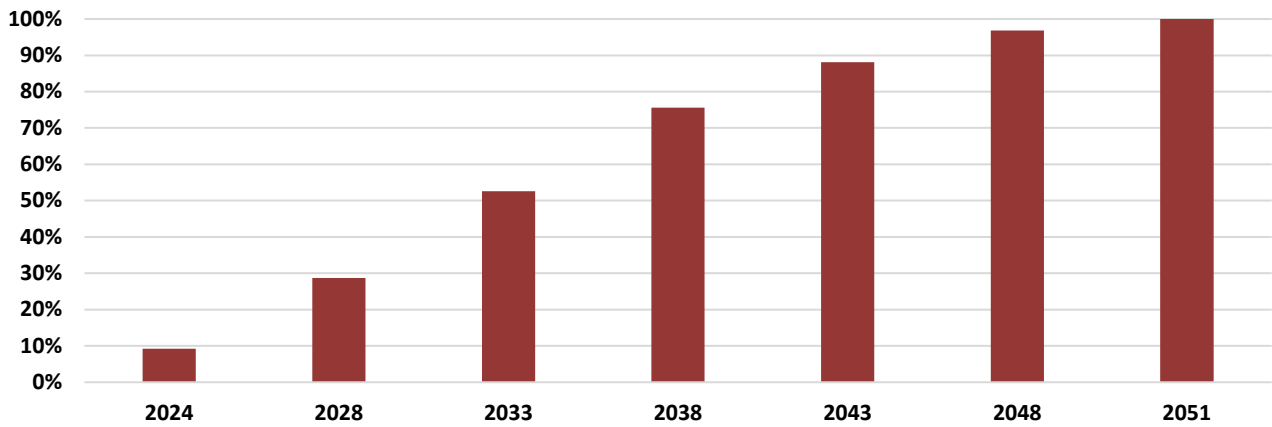
\$18,015,511.79



DEBT SERVICE ANALYSIS

Year	Total Debt Retired	% of Debt Retired
2024	\$49,969,898	9.25%
2028	\$155,206,394	28.72%
2033	\$284,405,952	52.62%
2038	\$408,514,954	75.59%
2043	\$476,151,354	88.10%
2048	\$523,565,554	96.87%
2051	\$540,465,354	100.00%

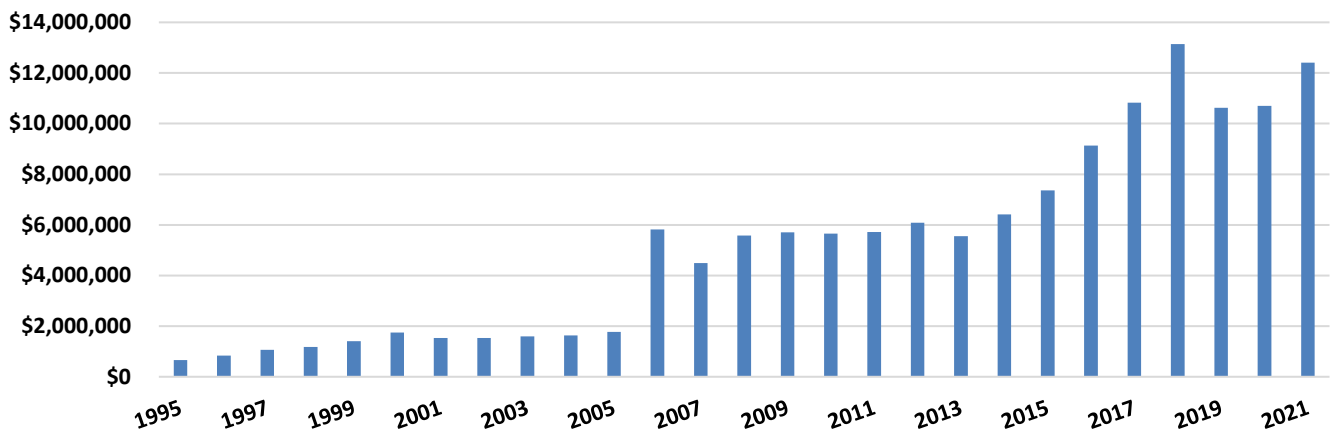
% of Debt Retired by Year



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%
2021	\$12,406,747	48.99%

Multiple Year Comparison

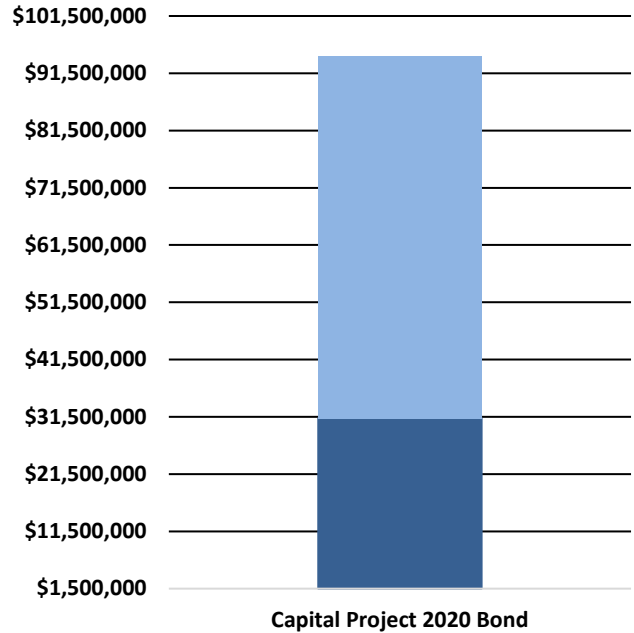


CAPITAL PROJECTS ANALYSIS

To accommodate the district's growing enrollment and other facility needs, Dickinson ISD taxpayers approved an \$85 million bond in 2005 and an \$107.5 million bond in 2007. In 2014 taxpayers approved an additional bond for \$56 million for an education village. In 2016 \$70 million was approved for a new junior high. Excess funds were used for a ninth grade center, wireless upgrade, and HVAC upgrade. In November of 2020 a bond for \$94,200,000 was approved by taxpayers for a third junior high, security improvements and additions and renovations to multiple District sites.

Capital Project 2020 Bond

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



Bond	Approved	Interest	Total to Expense
2020	\$94,200,000.00	\$312,030.86	\$94,512,030.86

Year	Expenditure	% Spent
2021	\$4,184,611.64	4.43%
2022	\$27,064,439.99	28.64%
Total	\$31,249,051.63	33.06%

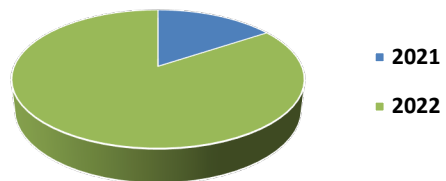
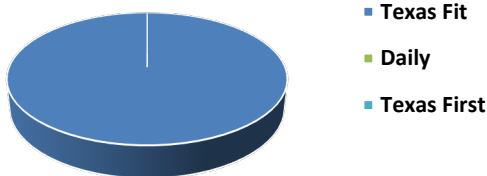
*2022 Expenditures as of 8/22/2022

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

Capital Project 2020 Bond	
Investment	Interest Earned
Texas Fit	\$312,030.86
Daily	\$0.00
Texas First	\$0.00
Total	\$312,030.86

Capital Project 2020 Bond	
Year	Interest Earned
2021	\$48,968.48
2022	\$263,062.38
Total	\$312,030.86

*2022 Revenue as of 8/22/2022



PURCHASING OVERVIEW

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

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

Cooperative
1GPA - Government Procurement Alliance
Allied States Cooperative (Region 19 ESC)
BuyBoard Cooperative Purchasing (TASB)
Central Texas Purchasing Alliance
Choice Partners Cooperative (HCDE)
DIR - Texas Department of Information Resources
E & I Cooperative Services
EPIC6 - Educational Purchasing Interlocal Cooperative (Region 6 ESC)
US General Services Administration (GSA)
H-GAC - Houston-Galveston Area Council Cooperative Purchasing
OMNIA Partners (Region 4 ESC)
PACE - Purchasing Association of Cooperative Entities (Region 20 ESC)
PSA - Purchasing Solutions Alliance
Sourcewell Cooperative Purchasing
Southeast Texas Purchasing Cooperative (Region 5 ESC)
TIPS - The Interlocal Purchasing System (Region 8 ESC)
TXMAS - Texas SmartBuy Membership Program

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

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

PURCHASING OVERVIEW

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

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

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

Location	Location Code	Budget Manager	1st Approver	2nd Approver	3rd Approver	4th Approver	5th Approver
General	Campus/Dept.	ALL	Principal/ Director	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A	N/A
General Technology	Campus/Dept. + T	ALL	Principal/ Director	Exec Director of Technology	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Athletics	Campus/Dept. + A	10	Principal/ Director	Athletic Director	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Career & Technical Education	Campus/Dept. + CTE	12	Principal/ Director	Director of Career Technical Education	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Education Foundation	Campus/Dept. + EF	80	Principal/ Director	Director of Ed Foundation	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Education Foundation Technology	Campus/Dept. + EFT	80	Principal/ Director	Director of Ed Foundation	Exec Director of Technology	Coordinator of Purchasing	Deputy Supt Business & Operations
Federal Programs	Campus/Dept. + FP	29	Principal/ Director	Director of Federal Programs	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Federal Programs Technology	Campus/Dept. + FPT	29	Principal/ Director	Director of Federal Programs	Exec Director of Technology	Coordinator of Purchasing	Deputy Supt Business & Operations
Educational Services	Campus/Dept. + GT	49/50/53/ 54/70	Principal/ Director	Deputy Supt Educational Services	Coordinator of Purchasing	Deputy Supt Business & Operations	N/A
Educational Services Technology	Campus/Dept. + GTT	49/50/53/ 54/70/77	Principal/ Director	Deputy Supt Educational Services	Exec Director of Technology	Coordinator of Purchasing	Deputy Supt Business & Operations

PURCHASING OVERVIEW

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

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

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

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

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

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

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

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

PURCHASING CARDS & ONLINE PURCHASING

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

District corporate purchasing cards available:

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

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

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

District online purchasing account available:

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

INTERNAL INVOICING

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

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

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

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

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

INTERNAL INVOICING

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

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

SUMMARY OF ALL BUDGET FUNDS

LOCAL SOURCES			
Fund	Description	Revenue	Expense
170	Concessions	\$90,038	\$90,038
196	Gator Academy	\$589,410	\$589,410
199	General Fund	\$121,261,765	\$134,220,990
446	Transforming Lives Cooperative	\$159,961	\$159,961
447	Coastal Alternative Program	\$681,063	\$681,063
448	Galveston County Detention	\$277,321	\$277,321
449	Juvenile Justice Alternative Education Program	\$157,361	\$157,361
461	Campus Activity Fund	\$3,000,474	\$3,000,474
480	Dickinson ISD Education Foundation Grants	\$400,000	\$400,000
484	National Institute of Health Grant	\$43,560	\$43,560
599	Debt Service - Interest and Sinking	\$26,892,887	\$26,892,887
770	Workers Compensation - Claims Administrative Services Inc.	\$1,516,395	\$1,516,395
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	\$56,000	\$56,000
	Subtotal	\$155,126,234	\$168,085,459
STATE SOURCES			
Fund	Description	Revenue	Expense
397	Incentive Campus Awards	\$9,995	\$9,995
410	Instructional Materials Allotment	\$1,145,262	\$1,145,262
	Subtotal	\$1,155,257	\$1,155,257
FEDERAL SOURCES			
Fund	Description	Revenue	Expense
211	Title I Part A - Improving Basic Programs	\$2,616,948	\$2,532,464
224	IDEA Part B - Formula	\$2,158,580	\$2,158,580
225	IDEA Part B - Preschool	\$29,627	\$29,627
240	National School Breakfast and Lunch Program	\$8,203,094	\$8,203,094
244	Title I Part C - Carl D. Perkins Career and Technical Education Act	\$115,792	\$115,792
255	Title II Part A - Supporting Effective Instruction	\$390,573	\$390,573
263	Title III Part A - Academic Achievement for LEP & Immigrant Students	\$206,477	\$206,477
280	ARP Homeless II (GRANT YEAR 2022)	\$65,833	\$65,833
281	CRRSA Act, Elementary & Secondary School Emergency Relief II (ESSER II) (GRANT YEAR 2021)	\$2,498,905	\$2,498,905
282	ARP Act, Elementary & Secondary School Emergency Relief III (ESSER III) (GRANT YEAR 2021)	\$13,350,667	\$13,350,667
284	IDEA Part B - Formula ARP (GRANT YEAR 2022)	\$412,720	\$412,720
285	IDEA Part B - Preschool ARP (GRANT YEAR 2022)	\$25,388	\$25,388
287	Title IV Part A - Student Support and Academic Enrichment Program	\$183,190	\$183,190
288	School Health Support Grant (GRANT YEAR 2022)	\$25,681	\$25,681
	Subtotal	\$30,283,476	\$30,198,991
TOTAL LOCAL, STATE AND FEDERAL BUDGETS		\$186,564,966	\$199,439,707
CAPITAL BOND PROJECTS			
Fund	Description	Revenue	Expense
620	Capital Projects Fund 2020	\$19,855,856	\$19,855,856
	Subtotal	\$19,855,856	\$19,855,856
TOTAL		\$206,420,822	\$219,295,563

**FUND 170
CONCESSIONS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Athletic Activities	170	3					X5752	00	\$90,038	Director of Food Nutrition Services
Total Revenue									\$90,038	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional Extra Duty	170	3	36	999	99	25	6119	01	\$5,000	Director of Food Nutrition Services
Salaries - Extra Duty	170	3	36	999	99	25	6121	00	\$20,000	Director of Food Nutrition Services
Medicare	170	3	36	999	99	25	6141	00	\$383	Director of Food Nutrition Services
Workers Compensation	170	3	36	999	99	25	6143	00	\$218	Director of Food Nutrition Services
TRS Entity	170	3	36	999	99	25	6146	01	\$188	Director of Food Nutrition Services
TRS New Member	170	3	36	999	99	25	6146	02	\$300	Director of Food Nutrition Services
TRS Non-OASDI	170	3	36	999	99	25	6146	03	\$450	Director of Food Nutrition Services
Total 6100									\$26,538	
Misc Contracted Services	170	3	36	999	99	23	6249	00	\$1,000	Stadium Manager
Misc Contracted Services	170	3	36	999	99	23	6299	00	\$8,000	Stadium Manager
Total 6200									\$9,000	
Supplies - Maintenance	170	3	36	999	99	23	6319	00	\$3,500	Stadium Manager
Items for Sale	170	3	36	999	99	23	6343	00	\$45,000	Stadium Manager
Inventory	170	3	36	999	99	23	6398	00	\$3,000	Stadium Manager
Supplies	170	3	36	999	99	23	6399	00	\$2,000	Stadium Manager
Total 6300									\$53,500	
Misc Operating Expenses	170	3	36	999	99	23	6499	00	\$1,000	Stadium Manager
Total 6400									\$1,000	
Total Expenditures									\$90,038	

**FUND 196
GATOR ACADEMY**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Registration/Tuition	196	3					X5749	00	\$589,410	Director of Gator Academy
Total Revenue									\$589,410	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional - Custodial	196	3	51	997	99	00	6129	03	\$29,222	Exec Director Human Resources
Medicare	196	3	51	997	99	00	6141	00	\$380	Exec Director Human Resources
Group Health	196	3	51	997	99	00	6142	00	\$2,200	Exec Director Human Resources
Workers Compensation	196	3	51	997	99	00	6143	00	\$310	Exec Director Human Resources
Unemployment Compensation	196	3	51	997	99	00	6145	00	\$41	Exec Director Human Resources
TRS Entity	196	3	51	997	99	00	6146	01	\$219	Exec Director Human Resources
TRS New Member	196	3	51	997	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	196	3	51	997	99	00	6146	03	\$572	Exec Director Human Resources
Salaries - Professional	196	3	61	997	99	00	6119	00	\$60,645	Exec Director Human Resources
Salaries - Extra Duty/Overtime	196	3	61	997	99	00	6121	00	\$2,000	Exec Director Human Resources
Substitutes - Support Personnel	196	3	61	997	99	00	6122	00	\$5,000	Exec Director Human Resources
Salaries - Paraprofessional	196	3	61	997	99	00	6129	00	\$316,912	Exec Director Human Resources
Medicare	196	3	61	997	99	00	6141	00	\$5,402	Exec Director Human Resources
Group Health	196	3	61	997	99	00	6142	00	\$43,462	Exec Director Human Resources
Workers Compensation	196	3	61	997	99	00	6143	00	\$3,480	Exec Director Human Resources
Unemployment Compensation	196	3	61	997	99	00	6145	00	\$577	Exec Director Human Resources
TRS Entity	196	3	61	997	99	00	6146	01	\$3,032	Exec Director Human Resources
TRS New Member	196	3	61	997	99	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	196	3	61	997	99	00	6146	03	\$7,206	Exec Director Human Resources
Total 6100									\$486,160	
Contracted Services - Building Security Monitoring	196	3	51	997	99	31	6249	AP	\$3,000	Director of Gator Academy
Utilities - Water/Sewer	196	3	51	997	99	31	6255	00	\$3,000	Director of Gator Academy
Utilities - Electricity	196	3	51	997	99	31	6257	00	\$9,000	Director of Gator Academy
Utilities - Gas	196	3	51	997	99	31	6258	00	\$1,000	Director of Gator Academy
Contracted Services - Waste Disposal	196	3	51	997	99	31	6259	AG	\$2,000	Director of Gator Academy
Maintenance & Repairs	196	3	61	997	99	31	6249	00	\$1,800	Director of Gator Academy
Rentals/Leases - Copier	196	3	61	997	99	21	6267	00	\$4,000	Asst Supt Administration
Rentals/Leases - Copier	196	3	61	997	99	31	6267	00	\$150	Director of Gator Academy
Misc Contracted Services	196	3	61	997	99	31	6299	00	\$1,000	Director of Gator Academy
Total 6200									\$24,950	
Supplies - Maintenance - Custodial	196	3	61	997	99	31	6319	AJ	\$10,000	Director of Gator Academy
Reading Materials	196	3	61	997	99	31	6329	00	\$1,000	Director of Gator Academy
Inventory	196	3	61	997	99	31	6398	00	\$10,000	Director of Gator Academy
Supplies	196	3	61	997	99	31	6399	00	\$18,150	Director of Gator Academy
Supplies - Student Meals	196	3	61	997	99	31	6399	RL	\$30,000	Director of Gator Academy
Software/Licenses - Tadpoles	196	3	61	997	99	31	6399	TI	\$1,850	Director of Gator Academy
Total 6300									\$71,000	
Student Travel	196	3	61	997	99	31	6412	00	\$2,000	Director of Gator Academy
Misc Fees	196	3	61	997	99	31	6497	00	\$200	Director of Gator Academy
Awards	196	3	61	997	99	31	6498	00	\$100	Director of Gator Academy
Misc Operating Expenses	196	3	61	997	99	31	6499	00	\$5,000	Director of Gator Academy
Total 6400									\$7,300	
Total Expenditures									\$589,410	

**FUND 199
GENERAL FUND**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub Object	Revenue	Budget Manager	
Local Tax Revenue	199	3					X5711	00	\$57,114,525	Deputy Supt Business & Operations	
Based on Galveston CAD Certified Value as of 7/25/2021											
\$6,350,000,000									Freeze Adjusted Values		
\$4,350,000									Over 65 Frozen Taxes		
							97.5%	COLLECTION TAX RATE			
							\$0.854	M & O TAX RATE			
Collection of Prior Delinquent Taxes	199	3					X5712	00	\$700,000	Deputy Supt Business & Operations	
Penalty & Interest on Delinquent Taxes	199	3					X5719	00	\$300,000	Deputy Supt Business & Operations	
Interest Earned	199	3					X5742	00	\$115,000	Deputy Supt Business & Operations	
Facility/Building Rental	199	3					X5743	00	\$25,000	Director of Custodial Services	
Donation, Gifts, Bequests	199	3					X5744	00	\$30,500	Deputy Supt Business & Operations	
Miscellaneous Revenue	199	3					X5749	00	\$10,000	Deputy Supt Business & Operations	
DHS Credit Recovery	199	3					X5749	18	\$7,000	Principal - Dickinson High School	
Stadium Advertisements	199	3					X5749	23	\$5,000	Stadium Manager	
Publications Advertisements	199	3					X5749	24	\$6,000	Director of Communications	
Purchasing COOP Rebates	199	3					X5749	26	\$10,000	Deputy Supt Business & Operations	
Credit Card Rebate	199	3					X5749	CD	\$20,000	Deputy Supt Business & Operations	
Gator Hope Clinic	199	3					X5749	PA	\$49,000	Deputy Supt Business & Operations	
Miscellaneous Tax Office Revenue	199	3					X5749	Q1	\$5,000	Deputy Supt Business & Operations	
Transportation Mileage Reimbursement	199	3					X5749	S1	\$50,000	Director of Transportation	
Football	199	3					X5752	G1	\$50,000	Director of Athletics	
Boys Basketball	199	3					X5752	G5	\$10,000	Director of Athletics	
Girls Basketball	199	3					X5752	G8	\$5,000	Director of Athletics	
Baseball	199	3					X5752	GB	\$4,000	Director of Athletics	
Boys Soccer	199	3					X5752	GE	\$3,000	Director of Athletics	
Girls Soccer	199	3					X5752	GH	\$1,500	Director of Athletics	
Volleyball	199	3					X5752	GK	\$4,000	Director of Athletics	
Softball	199	3					X5752	GN	\$1,000	Director of Athletics	
Stadium Parking	199	3					X5752	GV	\$3,000	Director of Athletics	
Playoff Receipts	199	3					X5752	GZ	\$5,000	Director of Athletics	
Football Season Tickets	199	3					X5752	H7	\$12,000	Director of Athletics	
Dual Credit Revenue	199	3					X5769	00	\$30,000	Deputy Supt Educational Services	
Total 5700									\$58,575,525		
State Aid - Available School Fund (Based on ADA 11,200)	199	3					X5811	00	\$5,000,000	Deputy Supt Business & Operations	
State Aid - Foundation School Program	199	3					X5812	00	\$47,000,000	Deputy Supt Business & Operations	
Revenue Recorded from TRS-Care On-Behalf	199	3					X5831	00	\$7,971,240	Deputy Supt Business & Operations	
Total 5800									\$59,971,240		
Indirect Cost Reimbursements	199	3					X5929	02	\$35,000	Director of Federal Programs	
SHARS Revenue	199	3					X5931	00	\$2,000,000	Executive Director of Special Programs	
MAC Reimbursement	199	3					X5932	00	\$40,000	Executive Director of Special Programs	
IRS Reimbursement for 2010B Build America Bond	199	3					X5949	BB	\$575,000	Deputy Supt Business & Operations	
ROTC	199	3					X5949	RC	\$60,000	Executive Director of Human Resources	
Total 5900									\$2,710,000		
Auction/Sale of Equipment	199	3					X7912	00	\$5,000	Deputy Supt Business & Operations	
Total 7900									\$5,000		
Total Revenue									\$121,261,765		
Total From Fund Balance									\$12,959,225		

**FUND 199
GENERAL FUND**

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

Substitutes - Teacher	199	3	11	001	11	00	6112	00	\$50,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	001	22	00	6112	00	\$10,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	001	23	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	001	29	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	001	30	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	009	26	00	6112	00	\$800	Exec Director Human Resources
Substitutes - Teacher	199	3	11	041	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	041	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	041	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	041	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	042	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	042	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	042	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	043	11	00	6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	043	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	043	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	044	11	00	6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	044	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	044	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	051	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	051	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	051	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	051	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	101	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	101	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	101	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	101	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	102	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	102	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	102	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	102	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	105	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	105	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	105	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	105	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	106	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	106	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	106	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	106	37	00	6112	00	\$2,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	107	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	107	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	107	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	107	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	108	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	108	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	108	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	108	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	109	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	3	11	109	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	109	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	3	11	109	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Discretionary - Teacher - DALC	199	3	11	001	29	09	6112	01	\$350	Principal - DCC/DALC
Substitutes - Discretionary - Teacher - DCC	199	3	11	009	26	09	6112	01	\$500	Principal - DCC/DALC
Substitutes - Discretionary - Teacher - Silbernagel	199	3	11	105	11	06	6112	01	\$1,500	Principal - Silbernagel Elementary
Substitutes - Discretionary - Teacher - Bay Colony	199	3	11	107	11	05	6112	01	\$1,600	Principal - Bay Colony Elementary
Substitutes - Discretionary - Teacher - AVID	199	3	11	001	30	53	6112	01	\$420	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher - AVID	199	3	11	041	30	53	6112	01	\$120	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher - AVID	199	3	11	051	30	53	6112	01	\$120	Deputy Supt Educational Services
Salaries - Teacher - DHS Regular Ed	199	3	11	001	11	00	6119	00	\$4,328,187	Exec Director Human Resources
Salaries - Teacher - DHS Gifted/Talented	199	3	11	001	21	00	6119	00	\$1,331,889	Exec Director Human Resources
Salaries - Teacher - DHS - CTE	199	3	11	001	22	00	6119	00	\$2,458,270	Exec Director Human Resources
Salaries - Teacher - DHS Special Programs	199	3	11	001	23	00	6119	00	\$2,665,187	Exec Director Human Resources
Salaries - Teacher - DHS Bilingual	199	3	11	001	25	00	6119	00	\$13,490	Exec Director Human Resources
Salaries - Teacher - DALC Comp Ed	199	3	11	001	29	00	6119	00	\$520,330	Exec Director Human Resources
Salaries - Teacher - DHS Comp Ed	199	3	11	001	30	00	6119	00	\$1,097,300	Exec Director Human Resources
Salaries - Teacher - DALC Special Programs	199	3	11	001	23	00	6119	60	\$39,975	Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia	199	3	11	001	37	00	6119	00	\$11,453	Exec Director Human Resources
Salaries - Teacher - DHS CCMR	199	3	11	001	38	00	6119	00	\$305,345	Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia - SPED	199	3	11	001	43	00	6119	00	\$22,231	Exec Director Human Resources
Salaries - Teacher - DCC - Special Programs	199	3	11	009	23	00	6119	00	\$33,334	Exec Director Human Resources
Salaries - Teacher - DCC	199	3	11	009	26	00	6119	00	\$484,179	Exec Director Human Resources
Salaries - Teacher - McAdams JH Regular Ed	199	3	11	041	11	00	6119	00	\$3,534,264	Exec Director Human Resources
Salaries - Teacher - McAdams JH - CTE	199	3	11	041	22	00	6119	00	\$61,589	Exec Director Human Resources
Salaries - Teacher - McAdams JH Special Programs	199	3	11	041	23	00	6119	00	\$714,690	Exec Director Human Resources
Salaries - Teacher - McAdams JH Bilingual	199	3	11	041	25	00	6119	00	\$990	Exec Director Human Resources
Salaries - Teacher - McAdams JH Comp Ed	199	3	11	041	30	00	6119	00	\$759,819	Exec Director Human Resources
Salaries - Teacher - McAdams JH Dyslexia	199	3	11	041	37	00	6119	00	\$30,230	Exec Director Human Resources
Salaries - Teacher - McAdams JH Dyslexia - SPED	199	3	11	041	43	00	6119	00	\$120,922	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Regular Ed	199	3	11	042	11	00	6119	00	\$2,634,878	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Gifted/Talented	199	3	11	042	21	00	6119	00	\$340	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Special Programs	199	3	11	042	23	00	6119	00	\$642,076	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Bilingual	199	3	11	042	25	00	6119	00	\$10,020	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Comp Ed	199	3	11	042	30	00	6119	00	\$131,016	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Dyslexia	199	3	11	042	37	00	6119	00	\$28,467	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Dyslexia - SPED	199	3	11	042	43	00	6119	00	\$113,867	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Regular Ed	199	3	11	043	11	00	6119	00	\$2,543,806	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Gifted/Talented	199	3	11	043	21	00	6119	00	\$340	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Special Programs	199	3	11	043	23	00	6119	00	\$504,099	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Bilingual	199	3	11	043	25	00	6119	00	\$8,040	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Comp Ed	199	3	11	043	30	00	6119	00	\$201,562	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Dyslexia	199	3	11	043	37	00	6119	00	\$28,734	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Dyslexia - SPED	199	3	11	043	43	00	6119	00	\$114,935	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Regular Ed	199	3	11	044	11	00	6119	00	\$2,380,631	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Gifted/Talented	199	3	11	044	21	00	6119	00	\$320	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Special Programs	199	3	11	044	23	00	6119	00	\$529,105	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Bilingual	199	3	11	044	25	00	6119	00	\$1,620	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Comp Ed	199	3	11	044	30	00	6119	00	\$272,521	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Dyslexia	199	3	11	044	37	00	6119	00	\$27,240	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Dyslexia - SPED	199	3	11	044	43	00	6119	00	\$108,958	Exec Director Human Resources
Salaries - Teacher - Kranz JH Regular Ed	199	3	11	051	11	00	6119	00	\$3,684,303	Exec Director Human Resources
Salaries - Teacher - Kranz JH - CTE	199	3	11	051	22	00	6119	00	\$130,203	Exec Director Human Resources
Salaries - Teacher - Kranz JH Special Programs	199	3	11	051	23	00	6119	00	\$873,140	Exec Director Human Resources
Salaries - Teacher - Kranz JH Bilingual	199	3	11	051	25	00	6119	00	\$2,010	Exec Director Human Resources
Salaries - Teacher - Kranz JH Comp Ed	199	3	11	051	30	00	6119	00	\$464,340	Exec Director Human Resources
Salaries - Teacher - Kranz JH Dyslexia	199	3	11	051	37	00	6119	00	\$28,205	Exec Director Human Resources
Salaries - Teacher - Kranz JH Dyslexia - SPED	199	3	11	051	43	00	6119	00	\$112,821	Exec Director Human Resources
Salaries - Teacher - K. E. Little Regular Ed	199	3	11	101	11	00	6119	00	\$1,884,015	Exec Director Human Resources
Salaries - Teacher - K. E. Little Gifted/Talented	199	3	11	101	21	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Teacher - K. E. Little Special Programs	199	3	11	101	23	00	6119	00	\$376,874	Exec Director Human Resources
Salaries - Teacher - K. E. Little Bilingual	199	3	11	101	25	00	6119	00	\$31,530	Exec Director Human Resources
Salaries - Teacher - K. E. Little Comp Ed	199	3	11	101	30	00	6119	00	\$261,598	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten	199	3	11	101	32	00	6119	00	\$104,472	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - SPED	199	3	11	101	33	00	6119	00	\$62,826	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - Bilingual	199	3	11	101	35	00	6119	00	\$2,100	Exec Director Human Resources
Salaries - Teacher - K. E. Little Early Education Allotment	199	3	11	101	36	00	6119	00	\$386,275	Exec Director Human Resources
Salaries - Teacher - K. E. Little Dyslexia	199	3	11	101	37	00	6119	00	\$14,341	Exec Director Human Resources
Salaries - Teacher - K. E. Little Dyslexia - SPED	199	3	11	101	43	00	6119	00	\$66,539	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Regular Ed	199	3	11	102	11	00	6119	00	\$2,112,809	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Gifted/Talented	199	3	11	102	21	00	6119	00	\$1,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - Lobit Elem Special Programs	199	3	11	102	23	00	6119	00	\$471,004	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Bilingual	199	3	11	102	25	00	6119	00	\$1,140	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Comp Ed	199	3	11	102	30	00	6119	00	\$342,270	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten	199	3	11	102	32	00	6119	00	\$50,000	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten - SPED	199	3	11	102	33	00	6119	00	\$61,589	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Early Education Allotment	199	3	11	102	36	00	6119	00	\$436,548	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Dyslexia	199	3	11	102	37	00	6119	00	\$14,441	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Dyslexia - SPED	199	3	11	102	43	00	6119	00	\$57,762	Exec Director Human Resources
Salaries - Teacher - Silbernagel Regular Ed	199	3	11	105	11	00	6119	00	\$1,891,330	Exec Director Human Resources
Salaries - Teacher - Silbernagel Gifted/Talented	199	3	11	105	21	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Teacher - Silbernagel Special Programs	199	3	11	105	23	00	6119	00	\$311,625	Exec Director Human Resources
Salaries - Teacher - Silbernagel Bilingual	199	3	11	105	25	00	6119	00	\$34,560	Exec Director Human Resources
Salaries - Teacher - Silbernagel Comp Ed	199	3	11	105	30	00	6119	00	\$274,350	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten	199	3	11	105	32	00	6119	00	\$132,186	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - SPED	199	3	11	105	33	00	6119	00	\$65,879	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - Bilingual	199	3	11	105	35	00	6119	00	\$6,000	Exec Director Human Resources
Salaries - Teacher - Silbernagel Early Education Allotment	199	3	11	105	36	00	6119	00	\$391,440	Exec Director Human Resources
Salaries - Teacher - Silbernagel Dyslexia	199	3	11	105	37	00	6119	00	\$22,232	Exec Director Human Resources
Salaries - Teacher - Silbernagel Dyslexia - SPED	199	3	11	105	43	00	6119	00	\$61,137	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Regular Ed	199	3	11	106	11	00	6119	00	\$1,993,816	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Gifted/Talented	199	3	11	106	21	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Special Programs	199	3	11	106	23	00	6119	00	\$393,566	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Bilingual	199	3	11	106	25	00	6119	00	\$2,100	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Comp Ed	199	3	11	106	30	00	6119	00	\$203,764	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten	199	3	11	106	32	00	6119	00	\$127,052	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten - SPED	199	3	11	106	33	00	6119	00	\$62,982	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Early Education Allotment	199	3	11	106	36	00	6119	00	\$380,328	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Dyslexia	199	3	11	106	37	00	6119	00	\$41,610	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Dyslexia - SPED	199	3	11	106	43	00	6119	00	\$64,464	Exec Director Human Resources
Salaries - Teacher - Bay Colony Regular Ed	199	3	11	107	11	00	6119	00	\$2,202,266	Exec Director Human Resources
Salaries - Teacher - Bay Colony Gifted/Talented	199	3	11	107	21	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Teacher - Bay Colony Special Programs	199	3	11	107	23	00	6119	00	\$365,965	Exec Director Human Resources
Salaries - Teacher - Bay Colony Bilingual	199	3	11	107	25	00	6119	00	\$19,110	Exec Director Human Resources
Salaries - Teacher - Bay Colony Comp Ed	199	3	11	107	30	00	6119	00	\$213,647	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten	199	3	11	107	32	00	6119	00	\$158,182	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten - SPED	199	3	11	107	33	00	6119	00	\$66,595	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten - Bilingual	199	3	11	107	35	00	6119	00	\$3,000	Exec Director Human Resources
Salaries - Teacher - Bay Colony Early Education Allotment	199	3	11	107	36	00	6119	00	\$405,730	Exec Director Human Resources
Salaries - Teacher - Bay Colony Dyslexia	199	3	11	107	37	00	6119	00	\$30,499	Exec Director Human Resources
Salaries - Teacher - Bay Colony Dyslexia - SPED	199	3	11	107	43	00	6119	00	\$57,286	Exec Director Human Resources
Salaries - Teacher - San Leon Regular Ed	199	3	11	108	11	00	6119	00	\$1,879,036	Exec Director Human Resources
Salaries - Teacher - San Leon Gifted/Talented	199	3	11	108	21	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Teacher - San Leon Special Programs	199	3	11	108	23	00	6119	00	\$546,460	Exec Director Human Resources
Salaries - Teacher - San Leon Bilingual	199	3	11	108	25	00	6119	00	\$28,500	Exec Director Human Resources
Salaries - Teacher - San Leon Comp Ed	199	3	11	108	30	00	6119	00	\$234,479	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten	199	3	11	108	32	00	6119	00	\$162,964	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - SPED	199	3	11	108	33	00	6119	00	\$63,098	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - Bilingual	199	3	11	108	35	00	6119	00	\$6,000	Exec Director Human Resources
Salaries - Teacher - San Leon Early Education Allotment	199	3	11	108	36	00	6119	00	\$446,090	Exec Director Human Resources
Salaries - Teacher - San Leon Dyslexia	199	3	11	108	37	00	6119	00	\$14,138	Exec Director Human Resources
Salaries - Teacher - San Leon Dyslexia - SPED	199	3	11	108	43	00	6119	00	\$72,680	Exec Director Human Resources
Salaries - Teacher - Calder Rd Regular Ed	199	3	11	109	11	00	6119	00	\$2,024,152	Exec Director Human Resources
Salaries - Teacher - Calder Rd Gifted/Talented	199	3	11	109	21	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Teacher - Calder Rd Special Programs	199	3	11	109	23	00	6119	00	\$562,140	Exec Director Human Resources
Salaries - Teacher - Calder Rd Bilingual	199	3	11	109	25	00	6119	00	\$20,610	Exec Director Human Resources
Salaries - Teacher - Calder Rd Comp Ed	199	3	11	109	30	00	6119	00	\$277,362	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten	199	3	11	109	32	00	6119	00	\$100,298	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten - SPED	199	3	11	109	33	00	6119	00	\$65,368	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten - Bilingual	199	3	11	109	35	00	6119	00	\$3,000	Exec Director Human Resources
Salaries - Teacher - Calder Rd Early Education Allotment	199	3	11	109	36	00	6119	00	\$432,361	Exec Director Human Resources
Salaries - Teacher - Calder Rd Dyslexia	199	3	11	109	37	00	6119	00	\$47,613	Exec Director Human Resources
Salaries - Teacher - Calder Rd Dyslexia - SPED	199	3	11	109	43	00	6119	00	\$54,694	Exec Director Human Resources
Salaries - Teacher - Teacher Incentive Allotment	199	3	11	051	11	00	6119	45	\$5,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Summer School	199	3	11	699	30	70	6119	01	\$54,356	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	3	11	042	11	33	6119	CH	\$4,850	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	3	11	043	11	33	6119	CH	\$4,850	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	3	11	044	11	33	6119	CH	\$4,850	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEAM Academy	199	3	11	051	11	33	6119	CH	\$4,850	Deputy Supt Educational Services
Salaries - Aide Extra Duty - DCC	199	3	11	009	26	09	6121	00	\$250	Principal - DCC/DALC
Salaries - Aide Extra Duty - DHS - ELO	199	3	11	001	30	60	6121	00	\$255	Principal - Dickinson High School
Salaries - Extra Duty - Summer School Bilingual	199	3	11	699	25	70	6121	00	\$20,000	Deputy Supt Educational Services
Substitutes - Aide	199	3	11	001	11	00	6122	00	\$2,500	Exec Director Human Resources
Substitutes - Aide	199	3	11	001	23	00	6122	00	\$900	Exec Director Human Resources
Substitutes - Aide	199	3	11	041	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	3	11	041	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	3	11	042	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	042	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	3	11	042	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	3	11	043	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	043	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	3	11	043	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	3	11	044	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	044	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	3	11	044	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	3	11	051	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	3	11	051	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	3	11	101	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	3	11	101	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	101	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	3	11	102	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	3	11	102	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	102	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	3	11	105	11	00	6122	00	\$2,000	Exec Director Human Resources
Substitutes - Aide	199	3	11	105	23	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	3	11	105	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	3	11	106	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	106	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	107	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	3	11	107	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	3	11	107	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	3	11	107	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	108	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	3	11	108	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	3	11	108	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	3	11	108	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	3	11	109	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	3	11	109	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	3	11	109	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	3	11	109	30	00	6122	00	\$500	Exec Director Human Resources
Salaries - Aide - DHS Regular Ed	199	3	11	001	11	00	6129	00	\$22,484	Exec Director Human Resources
Salaries - Aide - DHS Special Programs	199	3	11	001	23	00	6129	00	\$607,288	Exec Director Human Resources
Salaries - Aide - DHS Bilingual	199	3	11	001	25	00	6129	00	\$45,935	Exec Director Human Resources
Salaries - Aide - DALC	199	3	11	001	29	00	6129	00	\$11,269	Exec Director Human Resources
Salaries - Aide - DCC	199	3	11	009	26	00	6129	00	\$34,060	Exec Director Human Resources
Salaries - Aide - McAdams JH Regular Ed	199	3	11	041	11	00	6129	00	\$14,524	Exec Director Human Resources
Salaries - Aide - McAdams JH Special Programs	199	3	11	041	23	00	6129	00	\$213,851	Exec Director Human Resources
Salaries - Aide - McAdams JH Bilingual	199	3	11	041	25	00	6129	00	\$24,228	Exec Director Human Resources
Salaries - Aide - McAdams JH Comp Ed	199	3	11	041	30	00	6129	00	\$47,712	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Regular Ed	199	3	11	042	11	00	6129	00	\$90,751	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Special Programs	199	3	11	042	23	00	6129	00	\$149,904	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Bilingual	199	3	11	042	25	00	6129	00	\$50,723	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Comp Ed	199	3	11	042	30	00	6129	00	\$58,112	Exec Director Human Resources
Salaries - Aide - Barber Middle School Regular Ed	199	3	11	043	11	00	6129	00	\$95,653	Exec Director Human Resources
Salaries - Aide - Barber Middle School Special Programs	199	3	11	043	23	00	6129	00	\$119,208	Exec Director Human Resources
Salaries - Aide - Barber Middle School Bilingual	199	3	11	043	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Aide - Barber Middle School Comp Ed	199	3	11	043	30	00	6129	00	\$99,482	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Lobit Middle School Regular Ed	199	3	11	044	11	00	6129	00	\$86,240	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Special Programs	199	3	11	044	23	00	6129	00	\$200,111	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Comp Ed	199	3	11	044	30	00	6129	00	\$25,611	Exec Director Human Resources
Salaries - Aide - Kranz JH Regular Ed	199	3	11	051	11	00	6129	00	\$9,737	Exec Director Human Resources
Salaries - Aide - Kranz JH Special Programs	199	3	11	051	23	00	6129	00	\$239,691	Exec Director Human Resources
Salaries - Aide - Kranz JH Bilingual	199	3	11	051	25	00	6129	00	\$23,474	Exec Director Human Resources
Salaries - Aide - Kranz JH Comp Ed	199	3	11	051	30	00	6129	00	\$45,255	Exec Director Human Resources
Salaries - Aide - K. E. Little Regular Ed	199	3	11	101	11	00	6129	00	\$79,194	Exec Director Human Resources
Salaries - Aide - K. E. Little Special Programs	199	3	11	101	23	00	6129	00	\$136,561	Exec Director Human Resources
Salaries - Aide - K. E. Little Bilingual	199	3	11	101	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Aide - K. E. Little Comp Ed	199	3	11	101	30	00	6129	00	\$141,167	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten	199	3	11	101	32	00	6129	00	\$46,277	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - SPED	199	3	11	101	33	00	6129	00	\$23,245	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - Bilingual	199	3	11	101	35	00	6129	00	\$22,538	Exec Director Human Resources
Salaries - Aide - Lobit Elem Regular Ed	199	3	11	102	11	00	6129	00	\$68,026	Exec Director Human Resources
Salaries - Aide - Lobit Elem Special Programs	199	3	11	102	23	00	6129	00	\$143,368	Exec Director Human Resources
Salaries - Aide - Lobit Elem Comp Ed	199	3	11	102	30	00	6129	00	\$117,351	Exec Director Human Resources
Salaries - Aide - Lobit Elem Prekindergarten	199	3	11	102	32	00	6129	00	\$23,728	Exec Director Human Resources
Salaries - Aide - Silbernagel Regular Ed	199	3	11	105	11	00	6129	00	\$74,411	Exec Director Human Resources
Salaries - Aide - Silbernagel Special Programs	199	3	11	105	23	00	6129	00	\$97,987	Exec Director Human Resources
Salaries - Aide - Silbernagel Bilingual	199	3	11	105	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Aide - Silbernagel Comp Ed	199	3	11	105	30	00	6129	00	\$116,834	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten	199	3	11	105	32	00	6129	00	\$28,102	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - SPED	199	3	11	105	33	00	6129	00	\$23,674	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - Bilingual	199	3	11	105	35	00	6129	00	\$46,499	Exec Director Human Resources
Salaries - Aide - Hughes Rd Regular Ed	199	3	11	106	11	00	6129	00	\$68,314	Exec Director Human Resources
Salaries - Aide - Hughes Rd Special Programs	199	3	11	106	23	00	6129	00	\$100,378	Exec Director Human Resources
Salaries - Aide - Hughes Rd Comp Ed	199	3	11	106	30	00	6129	00	\$94,699	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten	199	3	11	106	32	00	6129	00	\$45,726	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten - SPED	199	3	11	106	33	00	6129	00	\$53,138	Exec Director Human Resources
Salaries - Aide - Bay Colony Regular Ed	199	3	11	107	11	00	6129	00	\$73,962	Exec Director Human Resources
Salaries - Aide - Bay Colony Special Programs	199	3	11	107	23	00	6129	00	\$49,243	Exec Director Human Resources
Salaries - Aide - Bay Colony Comp Ed	199	3	11	107	30	00	6129	00	\$72,558	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten	199	3	11	107	32	00	6129	00	\$26,816	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - SPED	199	3	11	107	33	00	6129	00	\$22,988	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - Bilingual	199	3	11	107	35	00	6129	00	\$25,845	Exec Director Human Resources
Salaries - Aide - San Leon Regular Ed	199	3	11	108	11	00	6129	00	\$73,588	Exec Director Human Resources
Salaries - Aide - San Leon Special Programs	199	3	11	108	23	00	6129	00	\$192,590	Exec Director Human Resources
Salaries - Aide - San Leon Bilingual	199	3	11	108	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Aide - San Leon Comp Ed	199	3	11	108	30	00	6129	00	\$123,416	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten	199	3	11	108	32	00	6129	00	\$27,684	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - SPED	199	3	11	108	33	00	6129	00	\$46,919	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - Bilingual	199	3	11	108	35	00	6129	00	\$50,637	Exec Director Human Resources
Salaries - Aide - Calder Rd Regular Ed	199	3	11	109	11	00	6129	00	\$67,301	Exec Director Human Resources
Salaries - Aide - Calder Rd Special Programs	199	3	11	109	23	00	6129	00	\$197,071	Exec Director Human Resources
Salaries - Aide - Calder Rd Bilingual	199	3	11	109	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Aide - Calder Rd Comp Ed	199	3	11	109	30	00	6129	00	\$82,133	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten	199	3	11	109	32	00	6129	00	\$22,538	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten - Bilingual	199	3	11	109	35	00	6129	00	\$11,395	Exec Director Human Resources
Salaries - Curriculum - AVID Tutor	199	3	11	001	30	53	6129	00	\$7,410	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	3	11	041	30	53	6129	00	\$8,500	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	3	11	051	30	53	6129	00	\$8,000	Deputy Supt Educational Services
Medicare	199	3	11	001	11	00	6141	00	\$60,059	Exec Director Human Resources
Medicare	199	3	11	001	21	00	6141	00	\$18,982	Exec Director Human Resources
Medicare	199	3	11	001	22	00	6141	00	\$35,645	Exec Director Human Resources
Medicare	199	3	11	001	23	00	6141	00	\$48,116	Exec Director Human Resources
Medicare	199	3	11	001	25	00	6141	00	\$691	Exec Director Human Resources
Medicare	199	3	11	001	29	00	6141	00	\$7,712	Exec Director Human Resources
Medicare	199	3	11	001	30	00	6141	00	\$16,147	Exec Director Human Resources
Medicare	199	3	11	001	37	00	6141	00	\$132	Exec Director Human Resources
Medicare	199	3	11	001	38	00	6141	00	\$4,428	Exec Director Human Resources
Medicare	199	3	11	001	43	00	6141	00	\$256	Exec Director Human Resources
Medicare	199	3	11	009	23	00	6141	00	\$483	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	3	11	009	26	00	6141	00	\$7,515	Exec Director Human Resources
Medicare	199	3	11	041	11	00	6141	00	\$50,867	Exec Director Human Resources
Medicare	199	3	11	041	22	00	6141	00	\$893	Exec Director Human Resources
Medicare	199	3	11	041	23	00	6141	00	\$13,500	Exec Director Human Resources
Medicare	199	3	11	041	25	00	6141	00	\$366	Exec Director Human Resources
Medicare	199	3	11	041	30	00	6141	00	\$11,693	Exec Director Human Resources
Medicare	199	3	11	041	37	00	6141	00	\$453	Exec Director Human Resources
Medicare	199	3	11	041	43	00	6141	00	\$1,753	Exec Director Human Resources
Medicare	199	3	11	042	11	00	6141	00	\$39,789	Exec Director Human Resources
Medicare	199	3	11	042	21	00	6141	00	\$5	Exec Director Human Resources
Medicare	199	3	11	042	23	00	6141	00	\$11,423	Exec Director Human Resources
Medicare	199	3	11	042	25	00	6141	00	\$881	Exec Director Human Resources
Medicare	199	3	11	042	30	00	6141	00	\$2,763	Exec Director Human Resources
Medicare	199	3	11	042	37	00	6141	00	\$413	Exec Director Human Resources
Medicare	199	3	11	042	43	00	6141	00	\$1,651	Exec Director Human Resources
Medicare	199	3	11	043	11	00	6141	00	\$38,371	Exec Director Human Resources
Medicare	199	3	11	043	21	00	6141	00	\$5	Exec Director Human Resources
Medicare	199	3	11	043	23	00	6141	00	\$9,073	Exec Director Human Resources
Medicare	199	3	11	043	25	00	6141	00	\$124	Exec Director Human Resources
Medicare	199	3	11	043	30	00	6141	00	\$2,943	Exec Director Human Resources
Medicare	199	3	11	043	37	00	6141	00	\$271	Exec Director Human Resources
Medicare	199	3	11	043	43	00	6141	00	\$1,082	Exec Director Human Resources
Medicare	199	3	11	044	11	00	6141	00	\$35,868	Exec Director Human Resources
Medicare	199	3	11	044	21	00	6141	00	\$5	Exec Director Human Resources
Medicare	199	3	11	044	23	00	6141	00	\$10,609	Exec Director Human Resources
Medicare	199	3	11	044	25	00	6141	00	\$23	Exec Director Human Resources
Medicare	199	3	11	044	30	00	6141	00	\$4,343	Exec Director Human Resources
Medicare	199	3	11	044	37	00	6141	00	\$396	Exec Director Human Resources
Medicare	199	3	11	044	43	00	6141	00	\$1,583	Exec Director Human Resources
Medicare	199	3	11	051	11	00	6141	00	\$53,854	Exec Director Human Resources
Medicare	199	3	11	051	22	00	6141	00	\$1,888	Exec Director Human Resources
Medicare	199	3	11	051	23	00	6141	00	\$16,158	Exec Director Human Resources
Medicare	199	3	11	051	25	00	6141	00	\$370	Exec Director Human Resources
Medicare	199	3	11	051	30	00	6141	00	\$7,372	Exec Director Human Resources
Medicare	199	3	11	051	37	00	6141	00	\$423	Exec Director Human Resources
Medicare	199	3	11	051	43	00	6141	00	\$1,636	Exec Director Human Resources
Medicare	199	3	11	101	11	00	6141	00	\$28,724	Exec Director Human Resources
Medicare	199	3	11	101	21	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	11	101	23	00	6141	00	\$7,496	Exec Director Human Resources
Medicare	199	3	11	101	25	00	6141	00	\$464	Exec Director Human Resources
Medicare	199	3	11	101	30	00	6141	00	\$3,844	Exec Director Human Resources
Medicare	199	3	11	101	32	00	6141	00	\$2,186	Exec Director Human Resources
Medicare	199	3	11	101	33	00	6141	00	\$2,911	Exec Director Human Resources
Medicare	199	3	11	101	35	00	6141	00	\$2,030	Exec Director Human Resources
Medicare	199	3	11	101	36	00	6141	00	\$5,601	Exec Director Human Resources
Medicare	199	3	11	101	37	00	6141	00	\$237	Exec Director Human Resources
Medicare	199	3	11	101	43	00	6141	00	\$965	Exec Director Human Resources
Medicare	199	3	11	102	11	00	6141	00	\$31,879	Exec Director Human Resources
Medicare	199	3	11	102	21	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	11	102	23	00	6141	00	\$8,959	Exec Director Human Resources
Medicare	199	3	11	102	25	00	6141	00	\$17	Exec Director Human Resources
Medicare	199	3	11	102	30	00	6141	00	\$6,715	Exec Director Human Resources
Medicare	199	3	11	102	32	00	6141	00	\$1,069	Exec Director Human Resources
Medicare	199	3	11	102	33	00	6141	00	\$893	Exec Director Human Resources
Medicare	199	3	11	102	36	00	6141	00	\$6,330	Exec Director Human Resources
Medicare	199	3	11	102	37	00	6141	00	\$238	Exec Director Human Resources
Medicare	199	3	11	102	43	00	6141	00	\$838	Exec Director Human Resources
Medicare	199	3	11	105	11	00	6141	00	\$28,787	Exec Director Human Resources
Medicare	199	3	11	105	21	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	11	105	23	00	6141	00	\$5,974	Exec Director Human Resources
Medicare	199	3	11	105	25	00	6141	00	\$508	Exec Director Human Resources
Medicare	199	3	11	105	30	00	6141	00	\$5,772	Exec Director Human Resources
Medicare	199	3	11	105	32	00	6141	00	\$2,324	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	3	11	105	33	00	6141	00	\$1,299	Exec Director Human Resources
Medicare	199	3	11	105	35	00	6141	00	\$761	Exec Director Human Resources
Medicare	199	3	11	105	36	00	6141	00	\$5,676	Exec Director Human Resources
Medicare	199	3	11	105	37	00	6141	00	\$351	Exec Director Human Resources
Medicare	199	3	11	105	43	00	6141	00	\$886	Exec Director Human Resources
Medicare	199	3	11	106	11	00	6141	00	\$28,963	Exec Director Human Resources
Medicare	199	3	11	106	21	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	11	106	23	00	6141	00	\$7,213	Exec Director Human Resources
Medicare	199	3	11	106	25	00	6141	00	\$30	Exec Director Human Resources
Medicare	199	3	11	106	30	00	6141	00	\$4,422	Exec Director Human Resources
Medicare	199	3	11	106	32	00	6141	00	\$2,505	Exec Director Human Resources
Medicare	199	3	11	106	33	00	6141	00	\$1,684	Exec Director Human Resources
Medicare	199	3	11	106	36	00	6141	00	\$5,515	Exec Director Human Resources
Medicare	199	3	11	106	37	00	6141	00	\$640	Exec Director Human Resources
Medicare	199	3	11	106	43	00	6141	00	\$935	Exec Director Human Resources
Medicare	199	3	11	107	11	00	6141	00	\$33,325	Exec Director Human Resources
Medicare	199	3	11	107	21	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	11	107	23	00	6141	00	\$6,086	Exec Director Human Resources
Medicare	199	3	11	107	25	00	6141	00	\$279	Exec Director Human Resources
Medicare	199	3	11	107	30	00	6141	00	\$4,186	Exec Director Human Resources
Medicare	199	3	11	107	32	00	6141	00	\$2,682	Exec Director Human Resources
Medicare	199	3	11	107	33	00	6141	00	\$1,299	Exec Director Human Resources
Medicare	199	3	11	107	35	00	6141	00	\$2,000	Exec Director Human Resources
Medicare	199	3	11	107	36	00	6141	00	\$5,883	Exec Director Human Resources
Medicare	199	3	11	107	37	00	6141	00	\$471	Exec Director Human Resources
Medicare	199	3	11	107	43	00	6141	00	\$831	Exec Director Human Resources
Medicare	199	3	11	108	11	00	6141	00	\$28,578	Exec Director Human Resources
Medicare	199	3	11	108	21	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	11	108	23	00	6141	00	\$10,781	Exec Director Human Resources
Medicare	199	3	11	108	25	00	6141	00	\$418	Exec Director Human Resources
Medicare	199	3	11	108	30	00	6141	00	\$5,226	Exec Director Human Resources
Medicare	199	3	11	108	32	00	6141	00	\$2,764	Exec Director Human Resources
Medicare	199	3	11	108	33	00	6141	00	\$1,595	Exec Director Human Resources
Medicare	199	3	11	108	35	00	6141	00	\$821	Exec Director Human Resources
Medicare	199	3	11	108	36	00	6141	00	\$6,468	Exec Director Human Resources
Medicare	199	3	11	108	37	00	6141	00	\$234	Exec Director Human Resources
Medicare	199	3	11	108	43	00	6141	00	\$1,054	Exec Director Human Resources
Medicare	199	3	11	109	11	00	6141	00	\$30,591	Exec Director Human Resources
Medicare	199	3	11	109	21	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	11	109	23	00	6141	00	\$11,074	Exec Director Human Resources
Medicare	199	3	11	109	25	00	6141	00	\$315	Exec Director Human Resources
Medicare	199	3	11	109	30	00	6141	00	\$5,249	Exec Director Human Resources
Medicare	199	3	11	109	32	00	6141	00	\$1,781	Exec Director Human Resources
Medicare	199	3	11	109	33	00	6141	00	\$948	Exec Director Human Resources
Medicare	199	3	11	109	35	00	6141	00	\$165	Exec Director Human Resources
Medicare	199	3	11	109	36	00	6141	00	\$6,269	Exec Director Human Resources
Medicare	199	3	11	109	37	00	6141	00	\$719	Exec Director Human Resources
Medicare	199	3	11	109	43	00	6141	00	\$793	Exec Director Human Resources
Medicare	199	3	11	001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	3	11	009	26	09	6141	00	\$30	Principal - DCC/DALC
Medicare	199	3	11	107	11	05	6141	00	\$100	Principal - Bay Colony Elementary
Medicare	199	3	11	041	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	042	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	043	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	051	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	101	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	105	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	107	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	108	25	14	6141	00	\$45	Director of Bilingual/ESL/At-Risk
Medicare	199	3	11	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	042	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	043	23	18	6141	00	\$10	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	3	11	044	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	102	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	11	042	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	11	043	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	11	044	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	11	051	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	11	001	30	53	6141	00	\$163	Deputy Supt Educational Services
Medicare	199	3	11	041	30	53	6141	00	\$163	Deputy Supt Educational Services
Medicare	199	3	11	051	30	53	6141	00	\$164	Deputy Supt Educational Services
Medicare	199	3	11	001	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	009	26	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	041	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	042	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	043	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	044	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	051	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	101	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	102	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	105	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	106	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	107	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	108	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	109	30	54	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	001	30	57	6141	00	\$388	Principal - Dickinson High School
Medicare	199	3	11	001	30	60	6141	00	\$537	Principal - Dickinson High School
Medicare	199	3	11	001	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	11	041	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	042	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	043	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	044	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	051	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	101	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	102	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	105	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	106	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	107	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	108	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	109	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	3	11	699	25	70	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	3	11	699	30	70	6141	00	\$100	Deputy Supt Educational Services
Group Health	199	3	11	001	11	00	6142	00	\$121,280	Exec Director Human Resources
Group Health	199	3	11	001	21	00	6142	00	\$41,444	Exec Director Human Resources
Group Health	199	3	11	001	22	00	6142	00	\$75,320	Exec Director Human Resources
Group Health	199	3	11	001	23	00	6142	00	\$129,280	Exec Director Human Resources
Group Health	199	3	11	001	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	001	29	00	6142	00	\$16,000	Exec Director Human Resources
Group Health	199	3	11	001	30	00	6142	00	\$34,100	Exec Director Human Resources
Group Health	199	3	11	001	37	00	6142	00	\$340	Exec Director Human Resources
Group Health	199	3	11	001	38	00	6142	00	\$8,320	Exec Director Human Resources
Group Health	199	3	11	001	43	00	6142	00	\$660	Exec Director Human Resources
Group Health	199	3	11	009	23	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	3	11	009	26	00	6142	00	\$16,760	Exec Director Human Resources
Group Health	199	3	11	041	11	00	6142	00	\$113,329	Exec Director Human Resources
Group Health	199	3	11	041	22	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	11	041	23	00	6142	00	\$36,220	Exec Director Human Resources
Group Health	199	3	11	041	25	00	6142	00	\$4,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	3	11	041	30	00	6142	00	\$27,360	Exec Director Human Resources
Group Health	199	3	11	041	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	3	11	041	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	3	11	042	11	00	6142	00	\$90,030	Exec Director Human Resources
Group Health	199	3	11	042	23	00	6142	00	\$32,760	Exec Director Human Resources
Group Health	199	3	11	042	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	042	30	00	6142	00	\$9,000	Exec Director Human Resources
Group Health	199	3	11	042	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	3	11	042	43	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	11	043	11	00	6142	00	\$85,060	Exec Director Human Resources
Group Health	199	3	11	043	23	00	6142	00	\$24,060	Exec Director Human Resources
Group Health	199	3	11	043	30	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	3	11	043	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	3	11	043	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	3	11	044	11	00	6142	00	\$81,600	Exec Director Human Resources
Group Health	199	3	11	044	23	00	6142	00	\$32,360	Exec Director Human Resources
Group Health	199	3	11	044	30	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	11	044	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	3	11	044	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	3	11	051	11	00	6142	00	\$111,595	Exec Director Human Resources
Group Health	199	3	11	051	22	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	051	23	00	6142	00	\$44,680	Exec Director Human Resources
Group Health	199	3	11	051	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	11	051	30	00	6142	00	\$18,172	Exec Director Human Resources
Group Health	199	3	11	051	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	3	11	051	43	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	3	11	101	11	00	6142	00	\$64,860	Exec Director Human Resources
Group Health	199	3	11	101	23	00	6142	00	\$21,200	Exec Director Human Resources
Group Health	199	3	11	101	30	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	199	3	11	101	32	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	3	11	101	33	00	6142	00	\$2,186	Exec Director Human Resources
Group Health	199	3	11	101	35	00	6142	00	\$180	Exec Director Human Resources
Group Health	199	3	11	101	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	3	11	101	37	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	3	11	101	43	00	6142	00	\$1,800	Exec Director Human Resources
Group Health	199	3	11	102	11	00	6142	00	\$71,052	Exec Director Human Resources
Group Health	199	3	11	102	23	00	6142	00	\$25,760	Exec Director Human Resources
Group Health	199	3	11	102	30	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	199	3	11	102	32	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	102	33	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	11	102	36	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	3	11	102	37	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	3	11	102	43	00	6142	00	\$1,600	Exec Director Human Resources
Group Health	199	3	11	105	11	00	6142	00	\$64,780	Exec Director Human Resources
Group Health	199	3	11	105	23	00	6142	00	\$22,623	Exec Director Human Resources
Group Health	199	3	11	105	30	00	6142	00	\$18,000	Exec Director Human Resources
Group Health	199	3	11	105	32	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	3	11	105	33	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	105	35	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	105	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	3	11	105	37	00	6142	00	\$600	Exec Director Human Resources
Group Health	199	3	11	105	43	00	6142	00	\$1,600	Exec Director Human Resources
Group Health	199	3	11	106	11	00	6142	00	\$68,010	Exec Director Human Resources
Group Health	199	3	11	106	23	00	6142	00	\$13,160	Exec Director Human Resources
Group Health	199	3	11	106	30	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	3	11	106	32	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	3	11	106	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	3	11	106	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	3	11	106	37	00	6142	00	\$1,200	Exec Director Human Resources
Group Health	199	3	11	106	43	00	6142	00	\$1,800	Exec Director Human Resources
Group Health	199	3	11	107	11	00	6142	00	\$72,585	Exec Director Human Resources
Group Health	199	3	11	107	23	00	6142	00	\$14,080	Exec Director Human Resources
Group Health	199	3	11	107	30	00	6142	00	\$12,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	3	11	107	32	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	3	11	107	33	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	107	35	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	11	107	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	3	11	107	37	00	6142	00	\$800	Exec Director Human Resources
Group Health	199	3	11	107	43	00	6142	00	\$1,600	Exec Director Human Resources
Group Health	199	3	11	108	11	00	6142	00	\$64,768	Exec Director Human Resources
Group Health	199	3	11	108	23	00	6142	00	\$32,120	Exec Director Human Resources
Group Health	199	3	11	108	30	00	6142	00	\$16,800	Exec Director Human Resources
Group Health	199	3	11	108	32	00	6142	00	\$7,000	Exec Director Human Resources
Group Health	199	3	11	108	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	3	11	108	35	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	11	108	36	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	3	11	108	37	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	3	11	108	43	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	11	109	11	00	6142	00	\$68,971	Exec Director Human Resources
Group Health	199	3	11	109	23	00	6142	00	\$32,000	Exec Director Human Resources
Group Health	199	3	11	109	30	00	6142	00	\$15,000	Exec Director Human Resources
Group Health	199	3	11	109	32	00	6142	00	\$5,000	Exec Director Human Resources
Group Health	199	3	11	109	33	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	11	109	35	00	6142	00	\$2,923	Exec Director Human Resources
Group Health	199	3	11	109	36	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	3	11	109	37	00	6142	00	\$1,400	Exec Director Human Resources
Group Health	199	3	11	109	43	00	6142	00	\$1,600	Exec Director Human Resources
Workers Compensation	199	3	11	001	11	00	6143	00	\$36,691	Exec Director Human Resources
Workers Compensation	199	3	11	001	21	00	6143	00	\$10,655	Exec Director Human Resources
Workers Compensation	199	3	11	001	22	00	6143	00	\$19,666	Exec Director Human Resources
Workers Compensation	199	3	11	001	23	00	6143	00	\$26,500	Exec Director Human Resources
Workers Compensation	199	3	11	001	25	00	6143	00	\$475	Exec Director Human Resources
Workers Compensation	199	3	11	001	29	00	6143	00	\$4,253	Exec Director Human Resources
Workers Compensation	199	3	11	001	30	00	6143	00	\$8,869	Exec Director Human Resources
Workers Compensation	199	3	11	001	37	00	6143	00	\$92	Exec Director Human Resources
Workers Compensation	199	3	11	001	38	00	6143	00	\$2,443	Exec Director Human Resources
Workers Compensation	199	3	11	001	43	00	6143	00	\$178	Exec Director Human Resources
Workers Compensation	199	3	11	009	23	00	6143	00	\$267	Exec Director Human Resources
Workers Compensation	199	3	11	009	26	00	6143	00	\$4,146	Exec Director Human Resources
Workers Compensation	199	3	11	041	11	00	6143	00	\$28,390	Exec Director Human Resources
Workers Compensation	199	3	11	041	22	00	6143	00	\$493	Exec Director Human Resources
Workers Compensation	199	3	11	041	23	00	6143	00	\$7,428	Exec Director Human Resources
Workers Compensation	199	3	11	041	25	00	6143	00	\$202	Exec Director Human Resources
Workers Compensation	199	3	11	041	30	00	6143	00	\$6,460	Exec Director Human Resources
Workers Compensation	199	3	11	041	37	00	6143	00	\$242	Exec Director Human Resources
Workers Compensation	199	3	11	041	43	00	6143	00	\$967	Exec Director Human Resources
Workers Compensation	199	3	11	042	11	00	6143	00	\$21,805	Exec Director Human Resources
Workers Compensation	199	3	11	042	21	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	3	11	042	23	00	6143	00	\$6,336	Exec Director Human Resources
Workers Compensation	199	3	11	042	25	00	6143	00	\$486	Exec Director Human Resources
Workers Compensation	199	3	11	042	30	00	6143	00	\$1,513	Exec Director Human Resources
Workers Compensation	199	3	11	042	37	00	6143	00	\$228	Exec Director Human Resources
Workers Compensation	199	3	11	042	43	00	6143	00	\$911	Exec Director Human Resources
Workers Compensation	199	3	11	043	11	00	6143	00	\$21,116	Exec Director Human Resources
Workers Compensation	199	3	11	043	21	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	3	11	043	23	00	6143	00	\$4,986	Exec Director Human Resources
Workers Compensation	199	3	11	043	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	3	11	043	30	00	6143	00	\$1,612	Exec Director Human Resources
Workers Compensation	199	3	11	043	37	00	6143	00	\$230	Exec Director Human Resources
Workers Compensation	199	3	11	043	43	00	6143	00	\$919	Exec Director Human Resources
Workers Compensation	199	3	11	044	11	00	6143	00	\$19,735	Exec Director Human Resources
Workers Compensation	199	3	11	044	21	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	3	11	044	23	00	6143	00	\$5,834	Exec Director Human Resources
Workers Compensation	199	3	11	044	25	00	6143	00	\$13	Exec Director Human Resources
Workers Compensation	199	3	11	044	30	00	6143	00	\$2,385	Exec Director Human Resources
Workers Compensation	199	3	11	044	37	00	6143	00	\$218	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	3	11	044	43	00	6143	00	\$872	Exec Director Human Resources
Workers Compensation	199	3	11	051	11	00	6143	00	\$29,552	Exec Director Human Resources
Workers Compensation	199	3	11	051	22	00	6143	00	\$1,042	Exec Director Human Resources
Workers Compensation	199	3	11	051	23	00	6143	00	\$8,903	Exec Director Human Resources
Workers Compensation	199	3	11	051	25	00	6143	00	\$198	Exec Director Human Resources
Workers Compensation	199	3	11	051	30	00	6143	00	\$4,077	Exec Director Human Resources
Workers Compensation	199	3	11	051	37	00	6143	00	\$226	Exec Director Human Resources
Workers Compensation	199	3	11	051	43	00	6143	00	\$903	Exec Director Human Resources
Workers Compensation	199	3	11	101	11	00	6143	00	\$15,706	Exec Director Human Resources
Workers Compensation	199	3	11	101	21	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	11	101	23	00	6143	00	\$4,107	Exec Director Human Resources
Workers Compensation	199	3	11	101	25	00	6143	00	\$256	Exec Director Human Resources
Workers Compensation	199	3	11	101	30	00	6143	00	\$3,222	Exec Director Human Resources
Workers Compensation	199	3	11	101	32	00	6143	00	\$1,206	Exec Director Human Resources
Workers Compensation	199	3	11	101	33	00	6143	00	\$2,362	Exec Director Human Resources
Workers Compensation	199	3	11	101	35	00	6143	00	\$1,820	Exec Director Human Resources
Workers Compensation	199	3	11	101	36	00	6143	00	\$3,090	Exec Director Human Resources
Workers Compensation	199	3	11	101	37	00	6143	00	\$115	Exec Director Human Resources
Workers Compensation	199	3	11	101	43	00	6143	00	\$532	Exec Director Human Resources
Workers Compensation	199	3	11	102	11	00	6143	00	\$17,447	Exec Director Human Resources
Workers Compensation	199	3	11	102	21	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	11	102	23	00	6143	00	\$4,915	Exec Director Human Resources
Workers Compensation	199	3	11	102	25	00	6143	00	\$9	Exec Director Human Resources
Workers Compensation	199	3	11	102	30	00	6143	00	\$3,677	Exec Director Human Resources
Workers Compensation	199	3	11	102	32	00	6143	00	\$590	Exec Director Human Resources
Workers Compensation	199	3	11	102	33	00	6143	00	\$493	Exec Director Human Resources
Workers Compensation	199	3	11	102	36	00	6143	00	\$3,492	Exec Director Human Resources
Workers Compensation	199	3	11	102	37	00	6143	00	\$116	Exec Director Human Resources
Workers Compensation	199	3	11	102	43	00	6143	00	\$462	Exec Director Human Resources
Workers Compensation	199	3	11	105	11	00	6143	00	\$15,726	Exec Director Human Resources
Workers Compensation	199	3	11	105	21	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	11	105	23	00	6143	00	\$3,277	Exec Director Human Resources
Workers Compensation	199	3	11	105	25	00	6143	00	\$280	Exec Director Human Resources
Workers Compensation	199	3	11	105	30	00	6143	00	\$3,129	Exec Director Human Resources
Workers Compensation	199	3	11	105	32	00	6143	00	\$1,282	Exec Director Human Resources
Workers Compensation	199	3	11	105	33	00	6143	00	\$716	Exec Director Human Resources
Workers Compensation	199	3	11	105	35	00	6143	00	\$420	Exec Director Human Resources
Workers Compensation	199	3	11	105	36	00	6143	00	\$3,132	Exec Director Human Resources
Workers Compensation	199	3	11	105	37	00	6143	00	\$178	Exec Director Human Resources
Workers Compensation	199	3	11	105	43	00	6143	00	\$489	Exec Director Human Resources
Workers Compensation	199	3	11	106	11	00	6143	00	\$16,497	Exec Director Human Resources
Workers Compensation	199	3	11	106	21	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	11	106	23	00	6143	00	\$3,952	Exec Director Human Resources
Workers Compensation	199	3	11	106	25	00	6143	00	\$17	Exec Director Human Resources
Workers Compensation	199	3	11	106	30	00	6143	00	\$2,388	Exec Director Human Resources
Workers Compensation	199	3	11	106	32	00	6143	00	\$1,382	Exec Director Human Resources
Workers Compensation	199	3	11	106	33	00	6143	00	\$929	Exec Director Human Resources
Workers Compensation	199	3	11	106	36	00	6143	00	\$3,043	Exec Director Human Resources
Workers Compensation	199	3	11	106	37	00	6143	00	\$333	Exec Director Human Resources
Workers Compensation	199	3	11	106	43	00	6143	00	\$516	Exec Director Human Resources
Workers Compensation	199	3	11	107	11	00	6143	00	\$18,210	Exec Director Human Resources
Workers Compensation	199	3	11	107	21	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	11	107	23	00	6143	00	\$3,322	Exec Director Human Resources
Workers Compensation	199	3	11	107	25	00	6143	00	\$153	Exec Director Human Resources
Workers Compensation	199	3	11	107	30	00	6143	00	\$2,290	Exec Director Human Resources
Workers Compensation	199	3	11	107	32	00	6143	00	\$1,480	Exec Director Human Resources
Workers Compensation	199	3	11	107	33	00	6143	00	\$717	Exec Director Human Resources
Workers Compensation	199	3	11	107	35	00	6143	00	\$231	Exec Director Human Resources
Workers Compensation	199	3	11	107	36	00	6143	00	\$3,246	Exec Director Human Resources
Workers Compensation	199	3	11	107	37	00	6143	00	\$244	Exec Director Human Resources
Workers Compensation	199	3	11	107	43	00	6143	00	\$458	Exec Director Human Resources
Workers Compensation	199	3	11	108	11	00	6143	00	\$15,621	Exec Director Human Resources
Workers Compensation	199	3	11	108	21	00	6143	00	\$8	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	3	11	108	23	00	6143	00	\$5,912	Exec Director Human Resources
Workers Compensation	199	3	11	108	25	00	6143	00	\$230	Exec Director Human Resources
Workers Compensation	199	3	11	108	30	00	6143	00	\$2,863	Exec Director Human Resources
Workers Compensation	199	3	11	108	32	00	6143	00	\$1,525	Exec Director Human Resources
Workers Compensation	199	3	11	108	33	00	6143	00	\$880	Exec Director Human Resources
Workers Compensation	199	3	11	108	35	00	6143	00	\$453	Exec Director Human Resources
Workers Compensation	199	3	11	108	36	00	6143	00	\$3,569	Exec Director Human Resources
Workers Compensation	199	3	11	108	37	00	6143	00	\$113	Exec Director Human Resources
Workers Compensation	199	3	11	109	11	00	6143	00	\$16,732	Exec Director Human Resources
Workers Compensation	199	3	11	109	21	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	11	109	23	00	6143	00	\$6,074	Exec Director Human Resources
Workers Compensation	199	3	11	109	25	00	6143	00	\$158	Exec Director Human Resources
Workers Compensation	199	3	11	109	30	00	6143	00	\$2,876	Exec Director Human Resources
Workers Compensation	199	3	11	109	32	00	6143	00	\$983	Exec Director Human Resources
Workers Compensation	199	3	11	109	33	00	6143	00	\$523	Exec Director Human Resources
Workers Compensation	199	3	11	109	35	00	6143	00	\$115	Exec Director Human Resources
Workers Compensation	199	3	11	109	36	00	6143	00	\$3,459	Exec Director Human Resources
Workers Compensation	199	3	11	109	37	00	6143	00	\$381	Exec Director Human Resources
Workers Compensation	199	3	11	109	43	00	6143	00	\$438	Exec Director Human Resources
Workers Compensation	199	3	11	009	26	09	6143	00	\$10	Principal - DCC/DALC
Workers Compensation	199	3	11	041	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	042	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	043	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	051	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	101	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	105	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	107	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	108	25	14	6143	00	\$25	Director of Bilingual/ESL/At-Risk
Workers Compensation	199	3	11	001	23	18	6143	00	\$13	Exec Director of Special Programs
Workers Compensation	199	3	11	041	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	042	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	043	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	044	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	051	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	101	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	102	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	105	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	106	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	107	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	108	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	109	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	3	11	009	26	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	041	30	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	042	30	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	044	30	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	051	30	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	102	30	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	105	30	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	699	30	54	6143	00	\$100	Deputy Supt Educational Services
Workers Compensation	199	3	11	001	30	57	6143	00	\$400	Principal - Dickinson High School
Workers Compensation	199	3	11	001	30	60	6143	00	\$196	Principal - Dickinson High School
Workers Compensation	199	3	11	042	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	043	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	044	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	051	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	101	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	102	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	105	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	106	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	107	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	108	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	109	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	3	11	699	25	70	6143	00	\$150	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	3	11	699	30	70	6143	00	\$25	Deputy Supt Educational Services
TRS-Care On-Behalf	199	3	11	001	11	00	6144	00	\$1,417,521	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	001	38	00	6144	00	\$24,428	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	009	26	00	6144	00	\$44,242	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	041	11	00	6144	00	\$543,731	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	042	11	00	6144	00	\$313,961	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	043	11	00	6144	00	\$298,465	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	044	11	00	6144	00	\$291,939	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	051	11	00	6144	00	\$450,393	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	101	11	00	6144	00	\$292,563	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	102	11	00	6144	00	\$312,083	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	105	11	00	6144	00	\$286,380	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	106	11	00	6144	00	\$293,964	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	107	11	00	6144	00	\$303,575	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	108	11	00	6144	00	\$317,562	Exec Director Human Resources
TRS-Care On-Behalf	199	3	11	109	11	00	6144	00	\$317,603	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	11	00	6145	00	\$6,855	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	21	00	6145	00	\$2,064	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	22	00	6145	00	\$3,810	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	23	00	6145	00	\$5,134	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	25	00	6145	00	\$89	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	29	00	6145	00	\$824	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	30	00	6145	00	\$1,718	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	37	00	6145	00	\$18	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	38	00	6145	00	\$473	Exec Director Human Resources
Unemployment Compensation	199	3	11	001	43	00	6145	00	\$34	Exec Director Human Resources
Unemployment Compensation	199	3	11	009	23	00	6145	00	\$807	Exec Director Human Resources
Unemployment Compensation	199	3	11	009	26	00	6145	00	\$803	Exec Director Human Resources
Unemployment Compensation	199	3	11	041	11	00	6145	00	\$5,389	Exec Director Human Resources
Unemployment Compensation	199	3	11	041	22	00	6145	00	\$95	Exec Director Human Resources
Unemployment Compensation	199	3	11	041	23	00	6145	00	\$1,439	Exec Director Human Resources
Unemployment Compensation	199	3	11	041	25	00	6145	00	\$39	Exec Director Human Resources
Unemployment Compensation	199	3	11	041	30	00	6145	00	\$1,252	Exec Director Human Resources
Unemployment Compensation	199	3	11	041	37	00	6145	00	\$47	Exec Director Human Resources
Unemployment Compensation	199	3	11	041	43	00	6145	00	\$187	Exec Director Human Resources
Unemployment Compensation	199	3	11	042	11	00	6145	00	\$4,225	Exec Director Human Resources
Unemployment Compensation	199	3	11	042	21	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	11	042	23	00	6145	00	\$1,228	Exec Director Human Resources
Unemployment Compensation	199	3	11	042	25	00	6145	00	\$4,073	Exec Director Human Resources
Unemployment Compensation	199	3	11	042	30	00	6145	00	\$293	Exec Director Human Resources
Unemployment Compensation	199	3	11	042	37	00	6145	00	\$44	Exec Director Human Resources
Unemployment Compensation	199	3	11	042	43	00	6145	00	\$176	Exec Director Human Resources
Unemployment Compensation	199	3	11	043	11	00	6145	00	\$4,091	Exec Director Human Resources
Unemployment Compensation	199	3	11	043	21	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	11	043	23	00	6145	00	\$956	Exec Director Human Resources
Unemployment Compensation	199	3	11	043	25	00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	3	11	043	30	00	6145	00	\$312	Exec Director Human Resources
Unemployment Compensation	199	3	11	043	37	00	6145	00	\$45	Exec Director Human Resources
Unemployment Compensation	199	3	11	043	43	00	6145	00	\$178	Exec Director Human Resources
Unemployment Compensation	199	3	11	044	11	00	6145	00	\$3,824	Exec Director Human Resources
Unemployment Compensation	199	3	11	044	23	00	6145	00	\$1,130	Exec Director Human Resources
Unemployment Compensation	199	3	11	044	25	00	6145	00	\$3	Exec Director Human Resources
Unemployment Compensation	199	3	11	044	30	00	6145	00	\$462	Exec Director Human Resources
Unemployment Compensation	199	3	11	044	37	00	6145	00	\$42	Exec Director Human Resources
Unemployment Compensation	199	3	11	044	43	00	6145	00	\$169	Exec Director Human Resources
Unemployment Compensation	199	3	11	051	11	00	6145	00	\$28,988	Exec Director Human Resources
Unemployment Compensation	199	3	11	051	22	00	6145	00	\$1,042	Exec Director Human Resources
Unemployment Compensation	199	3	11	051	23	00	6145	00	\$6,428	Exec Director Human Resources
Unemployment Compensation	199	3	11	051	25	00	6145	00	\$39	Exec Director Human Resources
Unemployment Compensation	199	3	11	051	30	00	6145	00	\$3,785	Exec Director Human Resources
Unemployment Compensation	199	3	11	051	37	00	6145	00	\$226	Exec Director Human Resources
Unemployment Compensation	199	3	11	051	43	00	6145	00	\$175	Exec Director Human Resources
Unemployment Compensation	199	3	11	101	11	00	6145	00	\$3,043	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	3	11	109	11	00	6145	00	\$3,242	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	21	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	23	00	6145	00	\$1,177	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	25	00	6145	00	\$29	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	30	00	6145	00	\$557	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	32	00	6145	00	\$190	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	33	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	35	00	6145	00	\$22	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	36	00	6145	00	\$670	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	37	00	6145	00	\$74	Exec Director Human Resources
Unemployment Compensation	199	3	11	109	43	00	6145	00	\$85	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	11	00	6146	00	\$83,730	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	21	00	6146	00	\$21,867	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	22	00	6146	00	\$51,255	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	23	00	6146	00	\$63,104	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	25	00	6146	00	\$940	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	29	00	6146	00	\$7,330	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	30	00	6146	00	\$19,296	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	37	00	6146	00	\$340	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	43	00	6146	00	\$660	Exec Director Human Resources
Teacher Retirement System	199	3	11	001	38	00	6146	00	\$4,245	Exec Director Human Resources
Teacher Retirement System	199	3	11	009	23	00	6146	00	\$399	Exec Director Human Resources
Teacher Retirement System	199	3	11	009	26	00	6146	00	\$9,183	Exec Director Human Resources
Teacher Retirement System	199	3	11	041	11	00	6146	00	\$79,928	Exec Director Human Resources
Teacher Retirement System	199	3	11	041	22	00	6146	00	\$1,726	Exec Director Human Resources
Teacher Retirement System	199	3	11	041	23	00	6146	00	\$15,939	Exec Director Human Resources
Teacher Retirement System	199	3	11	041	30	00	6146	00	\$14,102	Exec Director Human Resources
Teacher Retirement System	199	3	11	041	37	00	6146	00	\$390	Exec Director Human Resources
Teacher Retirement System	199	3	11	041	43	00	6146	00	\$1,561	Exec Director Human Resources
Teacher Retirement System	199	3	11	042	11	00	6146	00	\$56,711	Exec Director Human Resources
Teacher Retirement System	199	3	11	042	23	00	6146	00	\$15,159	Exec Director Human Resources
Teacher Retirement System	199	3	11	042	25	00	6146	00	\$720	Exec Director Human Resources
Teacher Retirement System	199	3	11	042	30	00	6146	00	\$2,562	Exec Director Human Resources
Teacher Retirement System	199	3	11	042	37	00	6146	00	\$278	Exec Director Human Resources
Teacher Retirement System	199	3	11	042	43	00	6146	00	\$1,112	Exec Director Human Resources
Teacher Retirement System	199	3	11	043	11	00	6146	00	\$50,580	Exec Director Human Resources
Teacher Retirement System	199	3	11	043	23	00	6146	00	\$11,196	Exec Director Human Resources
Teacher Retirement System	199	3	11	043	25	00	6146	00	\$480	Exec Director Human Resources
Teacher Retirement System	199	3	11	043	30	00	6146	00	\$3,049	Exec Director Human Resources
Teacher Retirement System	199	3	11	043	37	00	6146	00	\$271	Exec Director Human Resources
Teacher Retirement System	199	3	11	043	43	00	6146	00	\$1,082	Exec Director Human Resources
Teacher Retirement System	199	3	11	044	11	00	6146	00	\$55,975	Exec Director Human Resources
Teacher Retirement System	199	3	11	044	23	00	6146	00	\$12,093	Exec Director Human Resources
Teacher Retirement System	199	3	11	044	30	00	6146	00	\$3,348	Exec Director Human Resources
Teacher Retirement System	199	3	11	044	37	00	6146	00	\$396	Exec Director Human Resources
Teacher Retirement System	199	3	11	044	43	00	6146	00	\$1,583	Exec Director Human Resources
Teacher Retirement System	199	3	11	051	11	00	6146	00	\$92,414	Exec Director Human Resources
Teacher Retirement System	199	3	11	051	22	00	6146	00	\$2,372	Exec Director Human Resources
Teacher Retirement System	199	3	11	051	23	00	6146	00	\$14,204	Exec Director Human Resources
Teacher Retirement System	199	3	11	051	30	00	6146	00	\$8,334	Exec Director Human Resources
Teacher Retirement System	199	3	11	051	37	00	6146	00	\$203	Exec Director Human Resources
Teacher Retirement System	199	3	11	051	43	00	6146	00	\$811	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	11	00	6146	00	\$41,072	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	23	00	6146	00	\$7,077	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	25	00	6146	00	\$4,445	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	30	00	6146	00	\$4,967	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	32	00	6146	00	\$2,020	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	33	00	6146	00	\$1,341	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	35	00	6146	00	\$168	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	36	00	6146	00	\$6,803	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	37	00	6146	00	\$155	Exec Director Human Resources
Teacher Retirement System	199	3	11	101	43	00	6146	00	\$702	Exec Director Human Resources
Teacher Retirement System	199	3	11	102	11	00	6146	00	\$42,371	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	3	11	102	23	00	6146	00	\$12,407	Exec Director Human Resources
Teacher Retirement System	199	3	11	102	30	00	6146	00	\$4,770	Exec Director Human Resources
Teacher Retirement System	199	3	11	102	32	00	6146	00	\$799	Exec Director Human Resources
Teacher Retirement System	199	3	11	102	33	00	6146	00	\$1,806	Exec Director Human Resources
Teacher Retirement System	199	3	11	102	36	00	6146	00	\$10,106	Exec Director Human Resources
Teacher Retirement System	199	3	11	102	37	00	6146	00	\$160	Exec Director Human Resources
Teacher Retirement System	199	3	11	102	43	00	6146	00	\$642	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	11	00	6146	00	\$41,606	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	23	00	6146	00	\$8,587	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	25	00	6146	00	\$4,475	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	30	00	6146	00	\$3,268	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	32	00	6146	00	\$2,639	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	33	00	6146	00	\$646	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	35	00	6146	00	\$480	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	36	00	6146	00	\$6,820	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	37	00	6146	00	\$273	Exec Director Human Resources
Teacher Retirement System	199	3	11	105	43	00	6146	00	\$784	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	11	00	6146	00	\$41,326	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	23	00	6146	00	\$8,021	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	30	00	6146	00	\$2,254	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	32	00	6146	00	\$877	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	33	00	6146	00	\$1,224	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	36	00	6146	00	\$8,098	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	37	00	6146	00	\$533	Exec Director Human Resources
Teacher Retirement System	199	3	11	106	43	00	6146	00	\$713	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	11	00	6146	00	\$40,776	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	23	00	6146	00	\$7,601	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	25	00	6146	00	\$3,021	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	30	00	6146	00	\$1,850	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	32	00	6146	00	\$2,706	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	33	00	6146	00	\$785	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	35	00	6146	00	\$44	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	36	00	6146	00	\$8,303	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	37	00	6146	00	\$429	Exec Director Human Resources
Teacher Retirement System	199	3	11	107	43	00	6146	00	\$429	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	11	00	6146	00	\$54,181	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	23	00	6146	00	\$47,458	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	25	00	6146	00	\$4,704	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	30	00	6146	00	\$25,666	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	32	00	6146	00	\$2,137	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	33	00	6146	00	\$1,502	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	35	00	6146	00	\$450	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	36	00	6146	00	\$8,291	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	37	00	6146	00	\$139	Exec Director Human Resources
Teacher Retirement System	199	3	11	108	43	00	6146	00	\$693	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	11	00	6146	00	\$36,975	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	23	00	6146	00	\$15,309	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	25	00	6146	00	\$923	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	30	00	6146	00	\$2,186	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	32	00	6146	00	\$586	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	33	00	6146	00	\$774	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	35	00	6146	00	\$44	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	36	00	6146	00	\$11,211	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	37	00	6146	00	\$494	Exec Director Human Resources
Teacher Retirement System	199	3	11	109	43	00	6146	00	\$683	Exec Director Human Resources
Teacher Retirement System	199	3	11	009	26	09	6146	00	\$30	Principal - DCC/DALC
Teacher Retirement System	199	3	11	041	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	3	11	042	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	3	11	043	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	3	11	051	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	3	11	101	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	3	11	105	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	3	11	107	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	3	11	108	25	14	6146	00	\$170	Director of Bilingual/ESL/At-Risk
Teacher Retirement System	199	3	11	001	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	041	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	042	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	043	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	044	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	051	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	101	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	102	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	105	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	106	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	107	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	108	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	109	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	3	11	001	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	009	26	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	041	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	042	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	043	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	044	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	051	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	101	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	102	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	105	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	106	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	107	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	108	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	109	30	54	6146	00	\$500	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	699	30	54	6146	00	\$100	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	001	30	57	6146	00	\$1,212	Principal - Dickinson High School
Teacher Retirement System	199	3	11	001	30	60	6146	00	\$400	Principal - Dickinson High School
Teacher Retirement System	199	3	11	042	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	043	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	044	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	051	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	101	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	102	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	105	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	106	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	107	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	108	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	109	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	3	11	699	25	70	6146	00	\$1,500	Deputy Supt Educational Services
TRS Entity	199	3	11	001	11	00	6146	01	\$32,630	Exec Director Human Resources
TRS Entity	199	3	11	001	21	00	6146	01	\$9,989	Exec Director Human Resources
TRS Entity	199	3	11	001	22	00	6146	01	\$18,437	Exec Director Human Resources
TRS Entity	199	3	11	001	23	00	6146	01	\$24,843	Exec Director Human Resources
TRS Entity	199	3	11	001	25	00	6146	01	\$446	Exec Director Human Resources
TRS Entity	199	3	11	001	29	00	6146	01	\$3,987	Exec Director Human Resources
TRS Entity	199	3	11	001	30	00	6146	01	\$8,230	Exec Director Human Resources
TRS Entity	199	3	11	001	37	00	6146	01	\$86	Exec Director Human Resources
TRS Entity	199	3	11	001	38	00	6146	01	\$2,290	Exec Director Human Resources
TRS Entity	199	3	11	001	43	00	6146	01	\$167	Exec Director Human Resources
TRS Entity	199	3	11	009	23	00	6146	01	\$250	Exec Director Human Resources
TRS Entity	199	3	11	009	26	00	6146	01	\$3,631	Exec Director Human Resources
TRS Entity	199	3	11	041	11	00	6146	01	\$26,616	Exec Director Human Resources
TRS Entity	199	3	11	041	22	00	6146	01	\$462	Exec Director Human Resources
TRS Entity	199	3	11	041	23	00	6146	01	\$6,964	Exec Director Human Resources
TRS Entity	199	3	11	041	25	00	6146	01	\$189	Exec Director Human Resources
TRS Entity	199	3	11	041	30	00	6146	01	\$6,056	Exec Director Human Resources
TRS Entity	199	3	11	041	37	00	6146	01	\$227	Exec Director Human Resources
TRS Entity	199	3	11	041	43	00	6146	01	\$907	Exec Director Human Resources
TRS Entity	199	3	11	042	11	00	6146	01	\$20,442	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	3	11	042	21	00	6146	01	\$3	Exec Director Human Resources
TRS Entity	199	3	11	042	23	00	6146	01	\$5,940	Exec Director Human Resources
TRS Entity	199	3	11	042	25	00	6146	01	\$456	Exec Director Human Resources
TRS Entity	199	3	11	042	30	00	6146	01	\$1,418	Exec Director Human Resources
TRS Entity	199	3	11	042	37	00	6146	01	\$214	Exec Director Human Resources
TRS Entity	199	3	11	042	43	00	6146	01	\$854	Exec Director Human Resources
TRS Entity	199	3	11	043	11	00	6146	01	\$19,796	Exec Director Human Resources
TRS Entity	199	3	11	043	21	00	6146	01	\$3	Exec Director Human Resources
TRS Entity	199	3	11	043	23	00	6146	01	\$4,675	Exec Director Human Resources
TRS Entity	199	3	11	043	25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	3	11	043	30	00	6146	01	\$1,512	Exec Director Human Resources
TRS Entity	199	3	11	043	37	00	6146	01	\$216	Exec Director Human Resources
TRS Entity	199	3	11	043	43	00	6146	01	\$862	Exec Director Human Resources
TRS Entity	199	3	11	044	11	00	6146	01	\$18,502	Exec Director Human Resources
TRS Entity	199	3	11	044	21	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	3	11	044	23	00	6146	01	\$3,968	Exec Director Human Resources
TRS Entity	199	3	11	044	25	00	6146	01	\$12	Exec Director Human Resources
TRS Entity	199	3	11	044	30	00	6146	01	\$2,236	Exec Director Human Resources
TRS Entity	199	3	11	044	37	00	6146	01	\$204	Exec Director Human Resources
TRS Entity	199	3	11	044	43	00	6146	01	\$817	Exec Director Human Resources
TRS Entity	199	3	11	051	11	00	6146	01	\$27,705	Exec Director Human Resources
TRS Entity	199	3	11	051	22	00	6146	01	\$977	Exec Director Human Resources
TRS Entity	199	3	11	051	23	00	6146	01	\$8,346	Exec Director Human Resources
TRS Entity	199	3	11	051	25	00	6146	01	\$191	Exec Director Human Resources
TRS Entity	199	3	11	051	30	00	6146	01	\$3,822	Exec Director Human Resources
TRS Entity	199	3	11	051	37	00	6146	01	\$212	Exec Director Human Resources
TRS Entity	199	3	11	051	43	00	6146	01	\$846	Exec Director Human Resources
TRS Entity	199	3	11	101	11	00	6146	01	\$14,724	Exec Director Human Resources
TRS Entity	199	3	11	101	21	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	11	101	23	00	6146	01	\$3,851	Exec Director Human Resources
TRS Entity	199	3	11	101	25	00	6146	01	\$240	Exec Director Human Resources
TRS Entity	199	3	11	101	30	00	6146	01	\$3,021	Exec Director Human Resources
TRS Entity	199	3	11	101	32	00	6146	01	\$1,131	Exec Director Human Resources
TRS Entity	199	3	11	101	33	00	6146	01	\$646	Exec Director Human Resources
TRS Entity	199	3	11	101	35	00	6146	01	\$185	Exec Director Human Resources
TRS Entity	199	3	11	101	36	00	6146	01	\$2,897	Exec Director Human Resources
TRS Entity	199	3	11	101	37	00	6146	01	\$108	Exec Director Human Resources
TRS Entity	199	3	11	101	43	00	6146	01	\$499	Exec Director Human Resources
TRS Entity	199	3	11	102	11	00	6146	01	\$16,356	Exec Director Human Resources
TRS Entity	199	3	11	102	21	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	11	102	23	00	6146	01	\$4,608	Exec Director Human Resources
TRS Entity	199	3	11	102	25	00	6146	01	\$9	Exec Director Human Resources
TRS Entity	199	3	11	102	30	00	6146	01	\$3,447	Exec Director Human Resources
TRS Entity	199	3	11	102	32	00	6146	01	\$553	Exec Director Human Resources
TRS Entity	199	3	11	102	33	00	6146	01	\$462	Exec Director Human Resources
TRS Entity	199	3	11	102	36	00	6146	01	\$3,274	Exec Director Human Resources
TRS Entity	199	3	11	102	37	00	6146	01	\$108	Exec Director Human Resources
TRS Entity	199	3	11	102	43	00	6146	01	\$433	Exec Director Human Resources
TRS Entity	199	3	11	105	11	00	6146	01	\$14,743	Exec Director Human Resources
TRS Entity	199	3	11	105	21	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	11	105	23	00	6146	01	\$3,072	Exec Director Human Resources
TRS Entity	199	3	11	105	25	00	6146	01	\$263	Exec Director Human Resources
TRS Entity	199	3	11	105	30	00	6146	01	\$2,934	Exec Director Human Resources
TRS Entity	199	3	11	105	32	00	6146	01	\$1,202	Exec Director Human Resources
TRS Entity	199	3	11	105	33	00	6146	01	\$672	Exec Director Human Resources
TRS Entity	199	3	11	105	35	00	6146	01	\$394	Exec Director Human Resources
TRS Entity	199	3	11	105	36	00	6146	01	\$2,936	Exec Director Human Resources
TRS Entity	199	3	11	105	37	00	6146	01	\$167	Exec Director Human Resources
TRS Entity	199	3	11	105	43	00	6146	01	\$459	Exec Director Human Resources
TRS Entity	199	3	11	106	11	00	6146	01	\$15,466	Exec Director Human Resources
TRS Entity	199	3	11	106	21	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	11	106	23	00	6146	01	\$3,705	Exec Director Human Resources
TRS Entity	199	3	11	106	30	00	6146	01	\$2,238	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	3	11	106	32	00	6146	01	\$1,296	Exec Director Human Resources
TRS Entity	199	3	11	106	33	00	6146	01	\$871	Exec Director Human Resources
TRS Entity	199	3	11	106	36	00	6146	01	\$2,852	Exec Director Human Resources
TRS Entity	199	3	11	106	37	00	6146	01	\$312	Exec Director Human Resources
TRS Entity	199	3	11	106	43	00	6146	01	\$483	Exec Director Human Resources
TRS Entity	199	3	11	107	11	00	6146	01	\$17,072	Exec Director Human Resources
TRS Entity	199	3	11	107	21	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	11	107	23	00	6146	01	\$3,114	Exec Director Human Resources
TRS Entity	199	3	11	107	25	00	6146	01	\$143	Exec Director Human Resources
TRS Entity	199	3	11	107	30	00	6146	01	\$2,147	Exec Director Human Resources
TRS Entity	199	3	11	107	32	00	6146	01	\$1,387	Exec Director Human Resources
TRS Entity	199	3	11	107	33	00	6146	01	\$672	Exec Director Human Resources
TRS Entity	199	3	11	107	35	00	6146	01	\$216	Exec Director Human Resources
TRS Entity	199	3	11	107	36	00	6146	01	\$3,043	Exec Director Human Resources
TRS Entity	199	3	11	107	37	00	6146	01	\$229	Exec Director Human Resources
TRS Entity	199	3	11	107	43	00	6146	01	\$430	Exec Director Human Resources
TRS Entity	199	3	11	108	11	00	6146	01	\$14,645	Exec Director Human Resources
TRS Entity	199	3	11	108	21	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	11	108	23	00	6146	01	\$5,543	Exec Director Human Resources
TRS Entity	199	3	11	108	25	00	6146	01	\$1,760	Exec Director Human Resources
TRS Entity	199	3	11	108	30	00	6146	01	\$2,684	Exec Director Human Resources
TRS Entity	199	3	11	108	32	00	6146	01	\$1,430	Exec Director Human Resources
TRS Entity	199	3	11	108	33	00	6146	01	\$825	Exec Director Human Resources
TRS Entity	199	3	11	108	35	00	6146	01	\$425	Exec Director Human Resources
TRS Entity	199	3	11	108	36	00	6146	01	\$3,346	Exec Director Human Resources
TRS Entity	199	3	11	108	37	00	6146	01	\$106	Exec Director Human Resources
TRS Entity	199	3	11	108	43	00	6146	01	\$545	Exec Director Human Resources
TRS Entity	199	3	11	109	11	00	6146	01	\$15,686	Exec Director Human Resources
TRS Entity	199	3	11	109	21	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	11	109	23	00	6146	01	\$5,694	Exec Director Human Resources
TRS Entity	199	3	11	109	25	00	6146	01	\$162	Exec Director Human Resources
TRS Entity	199	3	11	109	30	00	6146	01	\$2,696	Exec Director Human Resources
TRS Entity	199	3	11	109	32	00	6146	01	\$921	Exec Director Human Resources
TRS Entity	199	3	11	109	33	00	6146	01	\$490	Exec Director Human Resources
TRS Entity	199	3	11	109	35	00	6146	01	\$108	Exec Director Human Resources
TRS Entity	199	3	11	109	36	00	6146	01	\$3,243	Exec Director Human Resources
TRS Entity	199	3	11	109	37	00	6146	01	\$714	Exec Director Human Resources
TRS Entity	199	3	11	109	43	00	6146	01	\$410	Exec Director Human Resources
TRS Entity	199	3	11	009	26	09	6146	01	\$20	Principal - DCC/DALC
TRS Entity	199	3	11	041	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	042	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	043	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	051	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	101	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	105	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	107	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	108	25	14	6146	01	\$20	Director of Bilingual/ESL/At-Risk
TRS Entity	199	3	11	001	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	041	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	042	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	043	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	044	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	051	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	101	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	102	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	105	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	106	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	107	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	3	11	108	23	18	6146	01	\$10	Exec Director of Special Programs
TRS Entity	199	3	11	109	23	18	6146	01	\$10	Exec Director of Special Programs
TRS Entity	199	3	11	001	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	009	26	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	041	30	54	6146	01	\$100	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	3	11	042	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	043	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	044	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	051	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	101	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	102	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	105	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	106	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	107	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	108	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	109	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	699	30	54	6146	01	\$100	Deputy Supt Educational Services
TRS Entity	199	3	11	001	30	57	6146	01	\$200	Principal - Dickinson High School
TRS Entity	199	3	11	001	30	60	6146	01	\$150	Principal - Dickinson High School
TRS Entity	199	3	11	042	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	043	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	044	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	051	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	101	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	102	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	105	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	106	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	107	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	108	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	109	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	3	11	699	25	70	6146	01	\$190	Deputy Supt Educational Services
TRS New Member	199	3	11	001	11	00	6146	02	\$8,000	Exec Director Human Resources
TRS New Member	199	3	11	041	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	042	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	043	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	044	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	051	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	101	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	102	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	105	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	106	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	107	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	108	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	109	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	3	11	009	26	09	6146	02	\$25	Principal - DCC/DALC
TRS New Member	199	3	11	001	30	57	6146	02	\$100	Principal - Dickinson High School
TRS New Member	199	3	11	001	30	60	6146	02	\$50	Principal - Dickinson High School
TRS Non-OASDI	199	3	11	001	11	00	6146	03	\$212,206	Exec Director Human Resources
TRS Non-OASDI	199	3	11	001	22	00	6146	03	\$44,249	Exec Director Human Resources
TRS Non-OASDI	199	3	11	001	29	00	6146	03	\$7,805	Exec Director Human Resources
TRS Non-OASDI	199	3	11	001	38	00	6146	03	\$5,496	Exec Director Human Resources
TRS Non-OASDI	199	3	11	001	43	00	6146	03	\$400	Exec Director Human Resources
TRS Non-OASDI	199	3	11	009	23	00	6146	03	\$500	Exec Director Human Resources
TRS Non-OASDI	199	3	11	009	26	00	6146	03	\$14,551	Exec Director Human Resources
TRS Non-OASDI	199	3	11	041	11	00	6146	03	\$70,931	Exec Director Human Resources
TRS Non-OASDI	199	3	11	041	43	00	6146	03	\$2,177	Exec Director Human Resources
TRS Non-OASDI	199	3	11	042	11	00	6146	03	\$51,491	Exec Director Human Resources
TRS Non-OASDI	199	3	11	042	43	00	6146	03	\$2,050	Exec Director Human Resources
TRS Non-OASDI	199	3	11	043	11	00	6146	03	\$61,303	Exec Director Human Resources
TRS Non-OASDI	199	3	11	043	43	00	6146	03	\$2,069	Exec Director Human Resources
TRS Non-OASDI	199	3	11	044	11	00	6146	03	\$57,090	Exec Director Human Resources
TRS Non-OASDI	199	3	11	044	43	00	6146	03	\$1,961	Exec Director Human Resources
TRS Non-OASDI	199	3	11	051	11	00	6146	03	\$76,954	Exec Director Human Resources
TRS Non-OASDI	199	3	11	051	43	00	6146	03	\$405	Exec Director Human Resources
TRS Non-OASDI	199	3	11	101	11	00	6146	03	\$54,737	Exec Director Human Resources
TRS Non-OASDI	199	3	11	101	43	00	6146	03	\$1,198	Exec Director Human Resources
TRS Non-OASDI	199	3	11	102	11	00	6146	03	\$64,695	Exec Director Human Resources
TRS Non-OASDI	199	3	11	102	43	00	6146	03	\$1,040	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	3	11	105	11	00	6146	03	\$53,974	Exec Director Human Resources
TRS Non-OASDI	199	3	11	105	43	00	6146	03	\$1,100	Exec Director Human Resources
TRS Non-OASDI	199	3	11	106	11	00	6146	03	\$65,752	Exec Director Human Resources
TRS Non-OASDI	199	3	11	106	43	00	6146	03	\$1,160	Exec Director Human Resources
TRS Non-OASDI	199	3	11	107	11	00	6146	03	\$69,733	Exec Director Human Resources
TRS Non-OASDI	199	3	11	107	43	00	6146	03	\$1,031	Exec Director Human Resources
TRS Non-OASDI	199	3	11	108	11	00	6146	03	\$69,638	Exec Director Human Resources
TRS Non-OASDI	199	3	11	108	43	00	6146	03	\$1,308	Exec Director Human Resources
TRS Non-OASDI	199	3	11	109	11	00	6146	03	\$75,647	Exec Director Human Resources
TRS Non-OASDI	199	3	11	109	43	00	6146	03	\$984	Exec Director Human Resources
TRS Non-OASDI	199	3	11	009	26	09	6146	03	\$20	Principal - DCC/DALC
TRS Non-OASDI	199	3	11	041	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	042	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	043	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	051	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	101	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	105	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	107	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	108	25	14	6146	03	\$40	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	199	3	11	001	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	041	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	042	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	043	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	044	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	051	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	101	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	102	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	105	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	106	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	107	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	108	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	109	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	001	30	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	009	26	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	041	30	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	042	30	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	044	30	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	102	30	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	105	30	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	699	30	54	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	199	3	11	001	30	57	6146	03	\$200	Principal - Dickinson High School
TRS Non-OASDI	199	3	11	001	30	60	6146	03	\$202	Principal - Dickinson High School
TRS Non-OASDI	199	3	11	042	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	043	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	044	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	051	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	101	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	102	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	105	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	106	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	107	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	108	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	109	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	3	11	699	25	70	6146	03	\$315	Deputy Supt Educational Services
Instruction Payroll Costs Subtotal - 6100										Total 22/23
										\$75,863,029
										% of Budget
									56.52%	
Student Tuition - Higher Education	199	3	11	001	21	00	6223	00	\$200,000	Deputy Supt Educational Services
Student Tuition - Dual Credit	199	3	11	001	38	12	6223	00	\$27,900	Director of Career Technical Ed
Region Services - Curriculum	199	3	11	101	11	70	6239	00	\$100	Deputy Supt Educational Services
Region Services - Curriculum	199	3	11	105	11	70	6239	00	\$100	Deputy Supt Educational Services
Region Services - Curriculum	199	3	11	107	11	70	6239	00	\$100	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Region Services - Curriculum	199	3	11	108	11	70	6239	00	\$100	Deputy Supt Educational Services
Region Services - Curriculum	199	3	11	109	11	70	6239	00	\$100	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	001	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	041	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	042	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	043	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	044	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	051	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	101	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	102	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	105	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	106	11	77	6239	T4	\$551	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	107	11	77	6239	T4	\$550	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	108	11	77	6239	T4	\$550	Deputy Supt Educational Services
Region Services - OnData Suite	199	3	11	109	11	77	6239	T4	\$550	Deputy Supt Educational Services
Maintenance & Repair - DHS	199	3	11	001	11	01	6249	00	\$2,000	Principal - Dickinson High School
Maintenance & Repair - Fine Arts	199	3	11	001	11	11	6249	00	\$1,000	Director of Fine Arts
Maintenance & Repair - DALC	199	3	11	001	28	09	6249	00	\$630	Principal - DCC/DALC
Maintenance & Repair - DCC	199	3	11	009	26	09	6249	00	\$550	Principal - DCC/DALC
Maintenance & Repair - Dunbar	199	3	11	042	11	03	6249	00	\$200	Principal - Dunbar Middle School
Maintenance & Repair - K. E. Little	199	3	11	101	11	04	6249	00	\$500	Principal - K. E. Little Elementary
Maintenance & Repair - Technology Misc	199	3	11	001	11	17	6249	00	\$1,200	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	041	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	042	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	043	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	044	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	051	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	101	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	102	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	105	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	106	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	107	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	108	11	17	6249	00	\$1,150	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	3	11	109	11	17	6249	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Gifted/Talented	199	3	11	101	21	33	6249	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	3	11	102	21	33	6249	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	3	11	105	21	33	6249	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	3	11	106	21	33	6249	00	\$1,815	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	3	11	107	21	33	6249	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	3	11	108	21	33	6249	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	3	11	109	21	33	6249	00	\$1,810	Deputy Supt Educational Services
Maintenance & Repair - Fine Arts - Band	199	3	11	001	11	11	6249	B1	\$10,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	3	11	041	11	11	6249	B1	\$4,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	3	11	042	11	11	6249	B1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	3	11	043	11	11	6249	B1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	3	11	044	11	11	6249	B1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	3	11	051	11	11	6249	B1	\$4,000	Director of Fine Arts
Maintenance & Repair - Website - EZTask	199	3	11	001	11	26	6249	TC	\$2,100	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	041	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	042	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	043	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	044	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	051	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	101	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	102	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	105	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	106	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	107	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	108	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - Website - EZTask	199	3	11	109	11	26	6249	TC	\$700	Director of Communications
Maintenance & Repair - VMWare	199	3	11	001	11	17	6249	TD	\$1,440	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	041	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	042	11	17	6249	TD	\$1,380	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repair - VMWare	199	3	11	043	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	044	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	051	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	101	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	102	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	105	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	106	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	107	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	108	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - VMWare	199	3	11	109	11	17	6249	TD	\$1,380	Exec Director of Technology
Maintenance & Repair - Skyward	199	3	11	001	11	77	6249	TE	\$11	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	041	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	042	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	043	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	044	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	051	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	101	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	102	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	105	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	106	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	107	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	108	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Skyward	199	3	11	109	11	77	6249	TE	\$9	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	001	11	77	6249	TG	\$2,599	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	041	11	77	6249	TG	\$2,599	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	042	11	77	6249	TG	\$2,599	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	043	11	77	6249	TG	\$2,599	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	044	11	77	6249	TG	\$2,599	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	051	11	77	6249	TG	\$2,599	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	101	11	77	6249	TG	\$2,598	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	102	11	77	6249	TG	\$2,598	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	105	11	77	6249	TG	\$2,598	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	106	11	77	6249	TG	\$2,598	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	107	11	77	6249	TG	\$2,598	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	108	11	77	6249	TG	\$2,598	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	3	11	109	11	77	6249	TG	\$2,598	Deputy Supt Educational Services
Contracted Services - PA System	199	3	11	001	11	17	6249	TM	\$1,440	Exec Director of Technology
Contracted Services - PA System	199	3	11	041	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	042	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	043	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	044	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	051	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	101	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	102	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	105	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	106	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	107	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	108	11	17	6249	TM	\$1,380	Exec Director of Technology
Contracted Services - PA System	199	3	11	109	11	17	6249	TM	\$1,380	Exec Director of Technology
Rentals/Leases - Copier	199	3	11	001	11	01	6267	00	\$4,000	Principal - Dickinson High School
Rentals/Leases - Copier	199	3	11	009	29	09	6267	00	\$50	Principal - DCC/DALC
Rentals/Leases - Copier	199	3	11	041	11	02	6267	00	\$500	Principal - McAdams Junior High
Rentals/Leases - Copier	199	3	11	042	11	03	6267	00	\$500	Principal - Dunbar Middle School
Rentals/Leases - Copier	199	3	11	043	11	08	6267	00	\$250	Principal - Barber Middle School
Rentals/Leases - Copier	199	3	11	044	11	15	6267	00	\$300	Principal - Lobit Middle School
Rentals/Leases - Copier	199	3	11	051	11	34	6267	00	\$1,000	Principal - Kranz Junior High
Rentals/Leases - Copier	199	3	11	101	11	04	6267	00	\$1,000	Principal - K. E. Little Elementary
Rentals/Leases - Copier	199	3	11	102	11	28	6267	00	\$300	Principal - Lobit Elementary
Rentals/Leases - Copier	199	3	11	105	11	06	6267	00	\$250	Principal - Silbernagel Elementary
Rentals/Leases - Copier	199	3	11	106	11	07	6267	00	\$500	Principal - Hughes Rd Elementary
Rentals/Leases - Copier	199	3	11	107	11	05	6267	00	\$300	Principal - Bay Colony Elementary
Rentals/Leases - Copier	199	3	11	108	11	40	6267	00	\$300	Principal - San Leon Elementary
Rentals/Leases - Copier	199	3	11	001	11	21	6267	00	\$50,595	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Rentals/Leases - Copier	199	3	11	001	23	21	6267	00	\$4,815	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	001	29	21	6267	60	\$1,815	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	009	26	21	6267	00	\$3,000	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	041	11	21	6267	00	\$19,095	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	042	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	043	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	044	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	051	11	21	6267	00	\$23,372	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	101	11	21	6267	00	\$8,611	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	102	11	21	6267	00	\$8,611	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	105	11	21	6267	00	\$16,260	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	106	11	21	6267	00	\$11,445	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	107	11	21	6267	00	\$13,426	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	108	11	21	6267	00	\$13,426	Asst Supt Administration
Rentals/Leases - Copier	199	3	11	109	11	21	6267	00	\$16,260	Asst Supt Administration
Rentals/Leases - Copier - XEROX	199	3	11	001	11	21	6267	03	\$6,576	Asst Supt Administration
Rentals/Leases - Copier - Reserve	199	3	11	001	11	22	6267	00	\$13,203	Superintendent
Rentals/Leases - CTE	199	3	11	001	22	12	6269	00	\$2,000	Director of Career Technical Ed
Rentals/Leases - Graduation	199	3	11	001	11	22	6269	RH	\$10,000	Superintendent
Consulting - Fine Arts - Band	199	3	11	001	11	11	6291	B1	\$15,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	3	11	041	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	3	11	042	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	3	11	043	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	3	11	044	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	3	11	051	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - ERATE	199	3	11	001	11	17	6291	TT	\$4,092	Exec Director of Technology
Consulting - ERATE	199	3	11	041	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	042	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	043	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	044	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	051	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	101	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	102	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	105	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	106	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	107	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	108	11	17	6291	TT	\$4,010	Exec Director of Technology
Consulting - ERATE	199	3	11	109	11	17	6291	TT	\$4,010	Exec Director of Technology
Misc Contracted Services - DHS	199	3	11	001	11	01	6299	00	\$4,500	Principal - Dickinson High School
Misc Contracted Services - DHS - Fine Arts	199	3	11	001	11	11	6299	00	\$3,000	Director of Fine Arts
Misc Contracted Services - DHS - CTE	199	3	11	001	22	12	6299	00	\$10,000	Director of Career Technical Ed
Misc Contracted Services - DALC	199	3	11	001	29	09	6299	00	\$400	Principal - DCC/DALC
Misc Contracted Services - Bilingual	199	3	11	001	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	041	25	14	6299	00	\$550	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	042	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	043	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	044	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	051	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	101	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	102	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	105	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	106	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	107	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	108	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	11	109	25	14	6299	00	\$300	Director of Bilingual/ESL/At-Risk
Contracted Services - AESOP	199	3	11	001	11	16	6299	00	\$2,026	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	001	29	16	6299	00	\$1,013	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	009	26	16	6299	00	\$1,012	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	041	11	16	6299	00	\$2,026	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	042	11	16	6299	00	\$2,026	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	043	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	044	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	051	11	16	6299	00	\$2,025	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - AESOP	199	3	11	101	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	102	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	105	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	106	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	107	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	108	11	16	6299	00	\$2,025	Exec Director Human Resources
Contracted Services - AESOP	199	3	11	109	11	16	6299	00	\$2,025	Exec Director Human Resources
Misc Contracted Services - Technology	199	3	11	001	11	17	6299	00	\$1,200	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	041	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	042	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	043	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	044	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	051	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	101	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	102	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	105	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	106	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	107	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	108	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Technology	199	3	11	109	11	17	6299	00	\$1,150	Exec Director of Technology
Misc Contracted Services - Special Programs	199	3	11	001	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	041	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	042	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	043	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	044	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	051	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	101	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	102	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	105	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	106	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	107	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	108	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	11	109	23	18	6299	00	\$300	Exec Director of Special Programs
Misc Contracted Services - Reserve	199	3	11	001	11	22	6299	00	\$4,000	Superintendent
Misc Contracted Services - PSAT Scholars Academy	199	3	11	001	11	50	6299	00	\$5,764	Deputy Supt Educational Services
Misc Contracted Services - Fine Arts - Band	199	3	11	001	11	11	6299	B1	\$17,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	3	11	001	11	11	6299	B3	\$2,000	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	3	11	041	11	11	6299	B3	\$1,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	3	11	042	11	11	6299	B3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	3	11	043	11	11	6299	B3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	3	11	044	11	11	6299	B3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	3	11	051	11	11	6299	B3	\$1,500	Director of Fine Arts
Misc Contracted Services - STEAM Academy	199	3	11	051	11	33	6299	CH	\$200	Deputy Supt Educational Services
Misc Contracted Services - Convocation	199	3	11	001	11	22	6299	RG	\$4,000	Superintendent
Contracted Services - Graduation Streaming	199	3	11	001	11	37	6299	RH	\$900	Deputy Supt Business & Operations
Contracted Services - Frontline ELL/LPAC	199	3	11	001	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	041	11	77	6299	T4	\$1,038	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	042	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	043	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	044	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	051	11	77	6299	T4	\$1,038	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	101	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	102	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	105	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	106	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	107	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	108	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - Frontline ELL/LPAC	199	3	11	109	11	77	6299	T4	\$1,037	Deputy Supt Educational Services
Contracted Services - School Messenger	199	3	11	001	11	17	6299	TA	\$1,440	Exec Director of Technology
Contracted Services - School Messenger	199	3	11	041	11	17	6299	TA	\$1,380	Exec Director of Technology
Contracted Services - School Messenger	199	3	11	042	11	17	6299	TA	\$1,380	Exec Director of Technology
Contracted Services - School Messenger	199	3	11	043	11	17	6299	TA	\$1,380	Exec Director of Technology
Contracted Services - School Messenger	199	3	11	044	11	17	6299	TA	\$1,380	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Data Storage	199	3	11	108	11	17	6299	TU	\$385	Exec Director of Technology
Contracted Services - Data Storage	199	3	11	109	11	17	6299	TU	\$385	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	001	11	17	6299	TV	\$820	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	041	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	042	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	043	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	044	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	051	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	101	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	102	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	105	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	106	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	107	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	108	11	17	6299	TV	\$765	Exec Director of Technology
Contracted Services - Messaging Architect	199	3	11	109	11	17	6299	TV	\$765	Exec Director of Technology
Instruction Professional/Contracted Services Subtotal - 6200									Total 22/23	\$1,277,317
									% of Budget	0.95%
Textbooks - DHS	199	3	11	001	11	01	6321	00	\$1,000	Principal - Dickinson High School
Textbooks - DHS - Bilingual	199	3	11	001	25	01	6321	00	\$500	Principal - Dickinson High School
Reading Materials - DHS	199	3	11	001	11	01	6329	00	\$5,000	Principal - Dickinson High School
Reading Materials - DALC	199	3	11	001	29	09	6329	00	\$200	Principal - DCC/DALC
Reading Materials - DCC	199	3	11	009	26	09	6329	00	\$500	Principal - DCC/DALC
Reading Materials - McAdams JH	199	3	11	041	11	02	6329	00	\$2,000	Principal - McAdams Junior High
Reading Materials - Dunbar Middle School	199	3	11	042	11	03	6329	00	\$400	Principal - Dunbar Middle School
Reading Materials - K. E. Little Elementary	199	3	11	101	11	04	6329	00	\$100	Principal - K. E. Little Elementary
Reading Materials - Lobit Elementary	199	3	11	102	11	28	6329	00	\$1,000	Principal - Lobit Elementary
Reading Materials - Hughes Rd	199	3	11	106	11	07	6329	00	\$500	Principal - Hughes Rd Elementary
Reading Materials - Bay Colony	199	3	11	107	11	05	6329	00	\$1,500	Principal - Bay Colony Elementary
Reading Materials - San Leon	199	3	11	108	11	40	6329	00	\$500	Principal - San Leon Elementary
Reading Materials - DHS - Bilingual	199	3	11	001	25	01	6329	00	\$750	Principal - Dickinson High School
Reading Materials - Special Programs	199	3	11	001	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	041	23	18	6329	00	\$19	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	042	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	043	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	044	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	051	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	101	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	102	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	105	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	106	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	107	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	108	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	3	11	109	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - STEAM Academy	199	3	11	042	11	33	6329	CH	\$500	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	3	11	043	11	33	6329	CH	\$500	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	3	11	044	11	33	6329	CH	\$500	Deputy Supt Educational Services
Reading Materials - STEAM Academy	199	3	11	051	11	33	6329	CH	\$500	Deputy Supt Educational Services
Testing Materials - DHS	199	3	11	001	11	01	6339	00	\$4,000	Principal - Dickinson High School
Testing Materials - Dunbar Middle School	199	3	11	042	11	03	6339	00	\$400	Principal - Dunbar Middle School
Testing Materials - Barber Middle School	199	3	11	043	11	08	6339	00	\$400	Principal - Barber Middle School
Testing Materials - Kranz JH	199	3	11	051	11	34	6339	00	\$1,500	Principal - Kranz Junior High
Testing Materials - Bilingual	199	3	11	101	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	3	11	102	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	3	11	105	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	3	11	106	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	3	11	107	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	3	11	108	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	3	11	109	25	14	6339	00	\$300	Director of Bilingual/ESL/At-Risk
Testing Materials - PSAT Testing	199	3	11	001	11	50	6339	00	\$35,000	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	001	11	70	6339	00	\$10,320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	041	11	70	6339	00	\$320	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Testing Materials - Curriculum	199	3	11	042	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	043	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	044	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	051	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	101	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	102	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	105	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	106	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	107	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	108	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	3	11	109	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	3	11	101	21	70	6339	00	\$150	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	3	11	102	21	70	6339	00	\$150	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	3	11	105	21	70	6339	00	\$150	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	3	11	106	21	70	6339	00	\$150	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	3	11	107	21	70	6339	00	\$150	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	3	11	108	21	70	6339	00	\$150	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	3	11	109	21	70	6339	00	\$150	Deputy Supt Educational Services
Testing Materials - Special Programs	199	3	11	105	23	18	6339	00	\$1,200	Exec Director of Special Programs
Inventory - DHS	199	3	11	001	11	01	6398	00	\$8,000	Principal - Dickinson High School
Inventory - DHS - Fine Arts	199	3	11	001	11	11	6398	00	\$600	Director of Fine Arts
Inventory - DHS - CTE	199	3	11	001	22	12	6398	00	\$25,000	Director of Career Technical Ed
Inventory - DALC	199	3	11	001	29	09	6398	00	\$1,250	Principal - DCC/DALC
Inventory - DCC	199	3	11	009	26	09	6398	00	\$4,500	Principal - DCC/DALC
Inventory - McAdams JH	199	3	11	041	11	02	6398	00	\$1,000	Principal - McAdams Junior High
Inventory - Barber Middle School	199	3	11	043	11	08	6398	00	\$1,000	Principal - Barber Middle School
Inventory - Kranz JH	199	3	11	051	11	34	6398	00	\$2,500	Principal - Kranz Junior High
Inventory - Dickinson JH	199	3	11	JRH	11	38	6398	00	\$70,000	Principal - Dickinson Junior High
Inventory - Lobit Elementary	199	3	11	102	11	28	6398	00	\$250	Principal - Lobit Elementary
Inventory - San Leon	199	3	11	108	11	40	6398	00	\$500	Principal - San Leon Elementary
Inventory - Technology	199	3	11	001	11	17	6398	00	\$3,290	Exec Director of Technology
Inventory - Technology	199	3	11	041	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	042	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	043	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	044	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	051	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	101	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	102	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	105	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	106	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	107	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	108	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Technology	199	3	11	109	11	17	6398	00	\$3,840	Exec Director of Technology
Inventory - Special Programs	199	3	11	108	23	18	6398	00	\$2,960	Exec Director of Special Programs
Inventory - Reserve	199	3	11	001	11	22	6398	00	\$20,000	Superintendent
Inventory - Reserve - Fine Arts	199	3	11	001	11	22	6398	B1	\$80,000	Superintendent
Inventory- STEAM Academy	199	3	11	042	11	33	6398	CH	\$1,560	Deputy Supt Educational Services
Inventory- STEAM Academy	199	3	11	043	11	33	6398	CH	\$1,560	Deputy Supt Educational Services
Inventory- STEAM Academy	199	3	11	044	11	33	6398	CH	\$1,560	Deputy Supt Educational Services
Inventory- STEAM Academy	199	3	11	051	11	33	6398	CH	\$1,560	Deputy Supt Educational Services
Inventory - Technology Refresh - District (Superintendent Approved)	199	3	11	001	11	37	6398	IT	\$300,000	Deputy Supt Business & Operations
Inventory - Technology Damaged/Lost/Stolen	199	3	11	001	11	37	6398	TC	\$5,000	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	001	11	37	6398	TI	\$62,475	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	001	29	37	6398	TI	\$680	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	009	26	37	6398	TI	\$1,088	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	041	11	37	6398	TI	\$16,150	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	042	11	37	6398	TI	\$11,050	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	043	11	37	6398	TI	\$9,401	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	044	11	37	6398	TI	\$10,404	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	051	11	37	6398	TI	\$16,473	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	101	11	37	6398	TI	\$10,098	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	102	11	37	6398	TI	\$14,501	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	105	11	37	6398	TI	\$10,931	Deputy Supt Business & Operations

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Technology Replacement	199	3	11	106	11	37	6398	TI	\$11,832	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	107	11	37	6398	TI	\$12,087	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	108	11	37	6398	TI	\$11,033	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	3	11	109	11	37	6398	TI	\$12,036	Deputy Supt Business & Operations
Supplies - DHS	199	3	11	001	11	01	6399	00	\$120,000	Principal - Dickinson High School
Supplies - DHS - Compensatory Ed	199	3	11	001	30	01	6399	00	\$1,500	Principal - Dickinson High School
Supplies - Fine Arts	199	3	11	001	11	11	6399	00	\$4,500	Director of Fine Arts
Supplies - DHS - CTE	199	3	11	001	22	12	6399	00	\$45,071	Director of Career Technical Ed
Supplies - DALC	199	3	11	001	29	09	6399	00	\$5,195	Principal - DCC/DALC
Supplies - DCC	199	3	11	009	26	09	6399	00	\$5,211	Principal - DCC/DALC
Software/License - Thinkwave	199	3	11	010	28	09	6399	00	\$233	Principal - DCC/DALC
Software/License - Thinkwave	199	3	11	011	28	09	6399	00	\$233	Principal - DCC/DALC
Software/License - Thinkwave	199	3	11	012	28	09	6399	00	\$233	Principal - DCC/DALC
Supplies - McAdams JH	199	3	11	041	11	02	6399	00	\$33,681	Principal - McAdams Junior High
Supplies - McAdams JH - SPED	199	3	11	041	23	02	6399	00	\$500	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	3	11	042	11	03	6399	00	\$18,073	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	3	11	043	11	08	6399	00	\$22,002	Principal - Barber Middle School
Supplies - Lobit Middle School	199	3	11	044	11	15	6399	00	\$22,777	Principal - Lobit Middle School
Supplies - Kranz JH	199	3	11	051	11	34	6399	00	\$31,537	Principal - Kranz Junior High
Supplies - Dickinson JH	199	3	11	JRH	11	38	6399	00	\$200,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	3	11	101	11	04	6399	00	\$9,500	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	3	11	102	11	28	6399	00	\$23,545	Principal - Lobit Elementary
Supplies - Silbernagel	199	3	11	105	11	06	6399	00	\$15,000	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	3	11	106	11	07	6399	00	\$16,580	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	3	11	107	11	05	6399	00	\$15,390	Principal - Bay Colony Elementary
Supplies - San Leon	199	3	11	108	11	40	6399	00	\$17,720	Principal - San Leon Elementary
Supplies - Calder Rd	199	3	11	109	11	32	6399	00	\$11,000	Principal - Calder Rd Elementary
Supplies - Bilingual	199	3	11	105	25	14	6399	00	\$400	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	3	11	106	25	14	6399	00	\$400	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	3	11	107	25	14	6399	00	\$400	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	3	11	108	25	14	6399	00	\$400	Director of Bilingual/ESL/At-Risk
Supplies - Technology	199	3	11	001	11	17	6399	00	\$1,477	Exec Director of Technology
Supplies - Technology	199	3	11	041	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	042	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	043	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	044	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	051	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	101	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	102	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	105	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	106	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	107	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	108	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Technology	199	3	11	109	11	17	6399	00	\$1,460	Exec Director of Technology
Supplies - Special Programs	199	3	11	001	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	041	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	042	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	043	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	044	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	051	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	101	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	102	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	105	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	106	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	107	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	108	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Special Programs	199	3	11	109	23	18	6399	00	\$700	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs	199	3	11	101	33	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs	199	3	11	107	33	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	001	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	041	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	042	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	043	37	18	6399	00	\$100	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Special Programs - Dyslexia	199	3	11	044	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	051	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	101	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	102	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	105	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	106	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	107	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	108	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	11	109	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Reserve	199	3	11	001	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	3	11	041	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	3	11	042	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	043	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	044	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	051	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	3	11	101	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	102	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	105	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	106	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	107	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	108	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	3	11	109	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve - CTE Agriculture Facility	199	3	11	001	22	22	6399	00	\$15,000	Superintendent
Supplies - Advanced Academics - UIL A+	199	3	11	041	11	33	6399	00	\$109	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	042	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	043	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	044	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	051	11	33	6399	00	\$109	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	101	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	102	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	105	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	106	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	107	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	108	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - UIL A+	199	3	11	109	11	33	6399	00	\$108	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	042	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	043	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	044	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	101	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	102	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	105	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	106	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	107	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	108	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Advanced Academics - Gifted/Talented	199	3	11	109	21	33	6399	00	\$385	Deputy Supt Educational Services
Supplies - Public Information - Red Ribbon	199	3	11	107	11	51	6399	00	\$2,000	Director of Communications
Supplies - Curriculum - Printing	199	3	11	001	11	70	6399	00	\$9,800	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	041	11	70	6399	00	\$9,800	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	042	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	043	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	044	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	051	11	70	6399	00	\$2,433	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	101	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	102	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	105	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	106	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	107	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	108	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	3	11	109	11	70	6399	00	\$2,400	Deputy Supt Educational Services
Supplies - Summer School - Bilingual	199	3	11	699	25	70	6399	00	\$1,000	Deputy Supt Educational Services
Supplies - Summer School	199	3	11	699	30	70	6399	00	\$5,000	Deputy Supt Educational Services
Supplies - Fine Arts - Band	199	3	11	001	11	11	6399	B1	\$10,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	3	11	041	11	11	6399	B1	\$5,000	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Fine Arts - Band	199	3	11	042	11	11	6399	B1	\$700	Director of Fine Arts
Supplies - Fine Arts - Band	199	3	11	043	11	11	6399	B1	\$700	Director of Fine Arts
Supplies - Fine Arts - Band	199	3	11	044	11	11	6399	B1	\$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	3	11	051	11	11	6399	B1	\$5,000	Director of Fine Arts
Supplies - Fine Arts - Color Guard	199	3	11	001	11	11	6399	B2	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Choir	199	3	11	001	11	11	6399	B3	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Choir	199	3	11	041	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	3	11	042	11	11	6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	3	11	043	11	11	6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	3	11	044	11	11	6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	3	11	051	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	001	11	11	6399	B5	\$15,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	041	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	042	11	11	6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	043	11	11	6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	044	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	051	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	101	11	11	6399	B5	\$1,080	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	102	11	11	6399	B5	\$1,368	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	105	11	11	6399	B5	\$1,114	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	106	11	11	6399	B5	\$1,233	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	107	11	11	6399	B5	\$1,200	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	108	11	11	6399	B5	\$1,158	Director of Fine Arts
Supplies - Fine Arts - Art	199	3	11	109	11	11	6399	B5	\$1,275	Director of Fine Arts
Supplies - Fine Arts - Drama	199	3	11	001	11	11	6399	B6	\$13,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	3	11	041	11	11	6399	B6	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Drama	199	3	11	042	11	11	6399	B6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	3	11	043	11	11	6399	B6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	3	11	044	11	11	6399	B6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	3	11	051	11	11	6399	B6	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	042	11	11	6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	043	11	11	6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	044	11	11	6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	101	11	11	6399	B7	\$900	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	102	11	11	6399	B7	\$950	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	105	11	11	6399	B7	\$774	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	106	11	11	6399	B7	\$856	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	107	11	11	6399	B7	\$833	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	108	11	11	6399	B7	\$804	Director of Fine Arts
Supplies - Fine Arts - Music	199	3	11	109	11	11	6399	B7	\$885	Director of Fine Arts
Supplies - Curriculum - Calculators - DHS	199	3	11	001	11	70	6399	C4	\$1,230	Deputy Supt Educational Services
Supplies - PLTW Gateway	199	3	11	041	22	02	6399	CF	\$3,000	Principal - McAdams Junior High
Supplies - PLTW Gateway	199	3	11	051	22	34	6399	CF	\$3,000	Principal - Kranz Junior High
Supplies - PLTW Gateway	199	3	11	041	22	12	6399	CF	\$3,000	Director of Career Technical Ed
Supplies - STEAM Academy	199	3	11	042	11	33	6399	CH	\$12,656	Deputy Supt Educational Services
Supplies - STEAM Academy	199	3	11	043	11	33	6399	CH	\$12,656	Deputy Supt Educational Services
Supplies - STEAM Academy	199	3	11	044	11	33	6399	CH	\$12,656	Deputy Supt Educational Services
Supplies - STEAM Academy	199	3	11	051	11	33	6399	CH	\$12,657	Deputy Supt Educational Services
Supplies - PLTW Engineering	199	3	11	001	22	12	6399	CK	\$10,000	Director of Career Technical Ed
Supplies - Principles of Human Service/Pitsco	199	3	11	041	22	02	6399	CP	\$2,000	Principal - McAdams Junior High
Supplies - Principles of Human Service/Pitsco	199	3	11	051	22	12	6399	CP	\$2,000	Director of Career Technical Ed
Supplies - Principles of Human Service/Pitsco	199	3	11	051	22	34	6399	CP	\$2,000	Principal - Kranz Junior High
Supplies - DHS - Academic Decathlon	199	3	11	001	11	01	6399	EQ	\$5,500	Principal - Dickinson High School
Supplies - Physical Education	199	3	11	042	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	3	11	043	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	3	11	044	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	3	11	051	11	10	6399	GM	\$350	Director of Athletics
Supplies - Physical Education	199	3	11	101	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	3	11	102	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	3	11	105	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	3	11	106	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	3	11	107	11	10	6399	GM	\$450	Director of Athletics
Supplies - Physical Education	199	3	11	108	11	10	6399	GM	\$450	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Software/Licenses - Senso	199	3	11	105	11	17	6399	TW	\$1,146	Exec Director of Technology	
Software/Licenses - Senso	199	3	11	106	11	17	6399	TW	\$1,146	Exec Director of Technology	
Software/Licenses - Senso	199	3	11	107	11	17	6399	TW	\$1,146	Exec Director of Technology	
Software/Licenses - Senso	199	3	11	108	11	17	6399	TW	\$1,146	Exec Director of Technology	
Software/Licenses - Senso	199	3	11	109	11	17	6399	TW	\$1,145	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	001	11	17	6399	TY	\$820	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	041	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	042	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	043	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	044	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	051	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	101	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	102	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	105	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	106	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	107	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	108	11	17	6399	TY	\$765	Exec Director of Technology	
Supplies - Projector Bulb Replacement	199	3	11	109	11	17	6399	TY	\$765	Exec Director of Technology	
Instruction Supplies/Materials Subtotal - 6300										Total 22/23	\$2,454,329
										% of Budget	1.83%
Employee Travel - DALC	199	3	11	001	29	09	6411	00	\$150	Principal - DCC/DALC	
Employee Travel - DCC	199	3	11	009	26	09	6411	00	\$200	Principal - DCC/DALC	
Employee Travel - Barber Middle School	199	3	11	043	11	08	6411	00	\$1,500	Principal - Barber Middle School	
Employee Travel - Special Programs	199	3	11	001	23	18	6411	00	\$450	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	041	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	042	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	043	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	044	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	051	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	101	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	102	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	105	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	106	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	107	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	108	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Special Programs	199	3	11	109	23	18	6411	00	\$100	Exec Director of Special Programs	
Employee Travel - Reserve	199	3	11	001	11	22	6411	00	\$5,000	Superintendent	
Employee Travel - Fine Arts - Art	199	3	11	001	11	11	6411	B5	\$2,500	Director of Fine Arts	
Employee Travel - Curriculum Specialists	199	3	11	001	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	041	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	042	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	043	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	044	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	051	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	101	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	102	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	105	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	106	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	107	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	108	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Employee Travel - Curriculum Specialists	199	3	11	109	11	70	6411	CS	\$100	Deputy Supt Educational Services	
Student Travel - DHS	199	3	11	001	11	01	6412	00	\$1,000	Principal - Dickinson High School	
Student Travel - Special Programs	199	3	11	001	23	18	6412	00	\$1,500	Exec Director of Special Programs	
Student Travel - AVID/College Preparation	199	3	11	001	30	55	6412	00	\$350	Principal - Dickinson High School	
Student Travel - STEAM Academy	199	3	11	041	11	33	6412	CH	\$4,140	Deputy Supt Educational Services	
Student Travel - STEAM Academy	199	3	11	042	11	33	6412	CH	\$4,400	Deputy Supt Educational Services	
Student Travel - STEAM Academy	199	3	11	043	11	33	6412	CH	\$4,400	Deputy Supt Educational Services	
Student Travel - STEAM Academy	199	3	11	044	11	33	6412	CH	\$4,400	Deputy Supt Educational Services	
Student Travel - STEAM Academy	199	3	11	051	11	33	6412	CH	\$4,400	Deputy Supt Educational Services	
Student Travel - STEAM Academy	199	3	11	JRH	11	33	6412	CH	\$4,140	Deputy Supt Educational Services	
Non - Employee Travel - STEAM Academy	199	3	11	042	11	33	6419	CH	\$200	Deputy Supt Educational Services	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Non - Employee Travel - STEAM Academy	199	3	11	043	11	33	6419	CH	\$200	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	3	11	044	11	33	6419	CH	\$200	Deputy Supt Educational Services
Non - Employee Travel - STEAM Academy	199	3	11	051	11	33	6419	CH	\$200	Deputy Supt Educational Services
Transportation Reclass - Academic Field Trip - DHS	199	3	11	001	11	01	6494	00	\$700	Principal - Dickinson High School
Transportation Reclass - Academic Field Trip - DCC	199	3	11	009	26	09	6494	00	\$1,300	Principal - DCC/DALC
Transportation Reclass - Academic Field Trip - Silbernagel	199	3	11	105	11	06	6494	00	\$1,600	Principal - Silbernagel Elementary
Transportation Reclass - Academic Field Trip - Publications	199	3	11	001	11	26	6494	00	\$250	Director of Communications
Transportation Reclass - Special Programs	199	3	11	001	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	3	11	041	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	3	11	042	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	3	11	043	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	3	11	044	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	3	11	051	23	18	6494	00	\$815	Exec Director of Special Programs
Transportation Reclass - Summer School	199	3	11	699	23	18	6494	00	\$9,100	Exec Director of Special Programs
Transportation Reclass - AVID - College Visits - DHS	199	3	11	001	30	53	6494	00	\$2,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - McAdams JH	199	3	11	041	30	53	6494	00	\$3,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - Kranz JH	199	3	11	051	30	53	6494	00	\$3,000	Deputy Supt Educational Services
Transportation Reclass - AVID/College Preparation	199	3	11	001	30	55	6494	00	\$1,500	Principal - Dickinson High School
Transportation Reclass - DHS - ELO	199	3	11	001	30	60	6494	00	\$20,000	Principal - Dickinson High School
Transportation Reclass - Leadership Academy	199	3	11	001	11	70	6494	00	\$250	Deputy Supt Educational Services
Transportation Reclass - Summer School	199	3	11	699	25	70	6494	00	\$14,900	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	3	11	042	11	33	6494	CH	\$3,000	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	3	11	043	11	33	6494	CH	\$3,000	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	3	11	044	11	33	6494	CH	\$3,000	Deputy Supt Educational Services
Transportation Reclass - STEAM Academy	199	3	11	051	11	33	6494	CH	\$3,000	Deputy Supt Educational Services
Membership Dues - DHS	199	3	11	001	11	01	6495	00	\$1,000	Principal - Dickinson High School
Membership Dues - DHS - Fine Arts	199	3	11	001	11	11	6495	00	\$100	Director of Fine Arts
Membership Dues - McAdams JH - Fine Arts	199	3	11	041	11	11	6495	00	\$100	Director of Fine Arts
Membership Dues - Kranz JH - Fine Arts	199	3	11	051	11	11	6495	00	\$100	Director of Fine Arts
Membership Dues - Special Programs	199	3	11	001	23	18	6495	00	\$200	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	11	042	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	11	105	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	11	106	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	11	107	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	11	108	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	11	109	23	18	6495	00	\$150	Exec Director of Special Programs
Misc Fees - McAdams JH	199	3	11	041	11	02	6497	00	\$175	Principal - McAdams Junior High
Misc Fees - Dunbar Middle School	199	3	11	042	11	03	6497	00	\$175	Principal - Dunbar Middle School
Misc Fees - Barber Middle School	199	3	11	043	11	08	6497	00	\$175	Principal - Barber Middle School
Misc Fees - Lobit Middle School	199	3	11	044	11	15	6497	00	\$165	Principal - Lobit Middle School
Misc Fees - Kranz JH	199	3	11	051	11	34	6497	00	\$350	Principal - Kranz Junior High
Misc Fees - Lobit Elementary	199	3	11	102	11	28	6497	00	\$175	Principal - Lobit Elementary
Misc Fees - Hughes Rd	199	3	11	106	11	07	6497	00	\$200	Principal - Hughes Rd Elementary
Misc Fees - Bay Colony	199	3	11	107	11	05	6497	00	\$175	Principal - Bay Colony Elementary
Misc Fees - San Leon	199	3	11	108	11	40	6497	00	\$175	Principal - San Leon Elementary
Misc Fees - Human Resources - Permit	199	3	11	001	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	041	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	042	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	043	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	044	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	051	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	101	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	102	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	105	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	106	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	107	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	108	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	3	11	109	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Special Programs	199	3	11	001	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	041	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	042	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	043	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	044	23	18	6497	00	\$54	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Fees - Special Programs	199	3	11	051	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	101	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	102	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	105	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	106	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	107	23	18	6497	00	\$54	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	108	23	18	6497	00	\$53	Exec Director of Special Programs
Misc Fees - Special Programs	199	3	11	109	23	18	6497	00	\$53	Exec Director of Special Programs
Misc Fees - DHS - CTE - Certification Exams	199	3	11	001	22	12	6497	CE	\$27,000	Director of Career Technical Ed
Misc Fees - PLTW Gateway	199	3	11	041	22	12	6497	CF	\$950	Director of Career Technical Ed
Misc Fees - STEAM Academy	199	3	11	041	11	33	6497	CH	\$2,000	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	3	11	042	11	33	6497	CH	\$2,900	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	3	11	043	11	33	6497	CH	\$2,900	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	3	11	044	11	33	6497	CH	\$2,900	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	3	11	051	11	33	6497	CH	\$2,900	Deputy Supt Educational Services
Misc Fees - STEAM Academy	199	3	11	JRH	11	33	6497	CH	\$2,000	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	041	11	33	6498	00	\$84	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	042	11	33	6498	00	\$84	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	043	11	33	6498	00	\$84	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	044	11	33	6498	00	\$84	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	051	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	101	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	102	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	105	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	106	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	107	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	108	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Advanced Academics - UIL A+	199	3	11	109	11	33	6498	00	\$83	Deputy Supt Educational Services
Awards - Graduation Expenses - DHS - Diplomas	199	3	11	001	11	01	6498	RH	\$13,000	Principal - Dickinson High School
Awards - Graduation Expenses - CTE - Diplomas	199	3	11	001	22	12	6498	RH	\$3,000	Director of Career Technical Ed
Awards - Graduation Expenses - DCC - Diplomas	199	3	11	009	26	09	6498	RH	\$2,500	Principal - DCC/DALC
Awards - Graduation Expenses - PSAT	199	3	11	001	11	50	6498	RH	\$200	Deputy Supt Educational Services
Misc Operating Expenses - DHS - Fine Arts	199	3	11	001	11	11	6499	00	\$250	Director of Fine Arts
Misc Operating Expenses - DHS - CTE	199	3	11	001	22	12	6499	00	\$2,000	Director of Career Technical Ed
Misc Operating Expenses - DCC	199	3	11	009	26	09	6499	00	\$250	Principal - DCC/DALC
Misc Operating Expenses - Lobit Middle School	199	3	11	044	11	15	6499	00	\$750	Principal - Lobit Middle School
Misc Operating Expenses - Special Programs	199	3	11	001	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	041	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	042	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	043	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	044	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	051	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	101	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	102	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	105	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	106	23	18	6499	00	\$31	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	107	23	18	6499	00	\$30	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	108	23	18	6499	00	\$30	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	11	109	23	18	6499	00	\$30	Exec Director of Special Programs
Misc Operating Expenses - AVID/College Preparation	199	3	11	001	30	55	6499	00	\$500	Principal - Dickinson High School
Misc - Graduation Expenses - DHS	199	3	11	001	11	01	6499	RH	\$500	Principal - Dickinson High School
Misc - Employee Awards	199	3	11	001	11	01	6499	QR	\$9,300	Principal - Dickinson High School
Misc - Employee Awards	199	3	11	001	29	09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	3	11	009	26	09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	3	11	011	28	09	6499	QR	\$175	Principal - DCC/DALC
Misc - Employee Awards	199	3	11	012	28	09	6499	QR	\$175	Principal - DCC/DALC
Misc - Employee Awards	199	3	11	041	11	02	6499	QR	\$2,800	Principal - McAdams Junior High
Misc - Employee Awards	199	3	11	042	11	03	6499	QR	\$2,800	Principal - Dunbar Middle School
Misc - Employee Awards	199	3	11	043	11	08	6499	QR	\$2,800	Principal - Barber Middle School
Misc - Employee Awards	199	3	11	044	11	15	6499	QR	\$2,800	Principal - Lobit Middle School
Misc - Employee Awards	199	3	11	051	11	34	6499	QR	\$2,800	Principal - Kranz Junior High
Misc - Employee Awards	199	3	11	101	11	04	6499	QR	\$3,000	Principal - K. E. Little Elementary
Misc - Employee Awards	199	3	11	102	11	28	6499	QR	\$3,000	Principal - Lobit Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc - Employee Awards	199	3	11	105	11	06	6499	QR	\$3,000	Principal - Silbernagel Elementary
Misc - Employee Awards	199	3	11	106	11	07	6499	QR	\$3,000	Principal - Hughes Rd Elementary
Misc - Employee Awards	199	3	11	107	11	05	6499	QR	\$3,000	Principal - Bay Colony Elementary
Misc - Employee Awards	199	3	11	108	11	40	6499	QR	\$3,000	Principal - San Leon Elementary
Misc - Employee Awards	199	3	11	109	11	32	6499	QR	\$3,000	Principal - Calder Rd Elementary
Instruction Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$235,471
										% of Budget
										0.18%
Total Function 11 - Instruction										Total 22/23
										\$79,830,146
										% of Budget
										59.48%

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

Substitutes - Librarian	199	3	12	001	99	00	6112	00	\$2,500	Exec Director Human Resources
Salaries - Librarian	199	3	12	001	99	00	6119	00	\$148,687	Exec Director Human Resources
Salaries - Librarian	199	3	12	041	99	00	6119	00	\$83,000	Exec Director Human Resources
Salaries - Librarian	199	3	12	042	99	00	6119	00	\$66,035	Exec Director Human Resources
Salaries - Librarian	199	3	12	043	99	00	6119	00	\$65,969	Exec Director Human Resources
Salaries - Librarian	199	3	12	044	99	00	6119	00	\$37,228	Exec Director Human Resources
Salaries - Librarian	199	3	12	051	99	00	6119	00	\$71,969	Exec Director Human Resources
Salaries - Librarian	199	3	12	101	99	00	6119	00	\$64,167	Exec Director Human Resources
Salaries - Librarian	199	3	12	102	99	00	6119	00	\$37,228	Exec Director Human Resources
Salaries - Librarian	199	3	12	105	99	00	6119	00	\$65,265	Exec Director Human Resources
Salaries - Librarian	199	3	12	106	99	00	6119	00	\$66,951	Exec Director Human Resources
Salaries - Librarian	199	3	12	107	99	00	6119	00	\$65,373	Exec Director Human Resources
Salaries - Librarian	199	3	12	108	99	00	6119	00	\$72,414	Exec Director Human Resources
Salaries - Librarian	199	3	12	109	99	00	6119	00	\$72,594	Exec Director Human Resources
Salaries - Aide	199	3	12	001	99	00	6129	00	\$24,807	Exec Director Human Resources
Salaries - Aide	199	3	12	041	99	00	6129	00	\$21,457	Exec Director Human Resources
Salaries - Aide	199	3	12	042	99	00	6129	00	\$20,450	Exec Director Human Resources
Salaries - Aide	199	3	12	043	99	00	6129	00	\$21,710	Exec Director Human Resources
Salaries - Aide	199	3	12	044	99	00	6129	00	\$11,620	Exec Director Human Resources
Salaries - Aide	199	3	12	051	99	00	6129	00	\$20,721	Exec Director Human Resources
Salaries - Aide	199	3	12	102	99	00	6129	00	\$11,620	Exec Director Human Resources
Medicare	199	3	12	001	99	00	6141	00	\$2,516	Exec Director Human Resources
Medicare	199	3	12	041	99	00	6141	00	\$1,515	Exec Director Human Resources
Medicare	199	3	12	042	99	00	6141	00	\$1,254	Exec Director Human Resources
Medicare	199	3	12	043	99	00	6141	00	\$1,271	Exec Director Human Resources
Medicare	199	3	12	044	99	00	6141	00	\$708	Exec Director Human Resources
Medicare	199	3	12	051	99	00	6141	00	\$1,344	Exec Director Human Resources
Medicare	199	3	12	101	99	00	6141	00	\$930	Exec Director Human Resources
Medicare	199	3	12	102	99	00	6141	00	\$708	Exec Director Human Resources
Medicare	199	3	12	105	99	00	6141	00	\$946	Exec Director Human Resources
Medicare	199	3	12	106	99	00	6141	00	\$971	Exec Director Human Resources
Medicare	199	3	12	107	99	00	6141	00	\$948	Exec Director Human Resources
Medicare	199	3	12	108	99	00	6141	00	\$1,050	Exec Director Human Resources
Medicare	199	3	12	109	99	00	6141	00	\$1,053	Exec Director Human Resources
Group Health	199	3	12	001	99	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	3	12	041	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	12	042	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	12	043	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	12	044	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	12	051	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	12	101	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	12	102	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	12	105	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	12	106	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	12	107	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	12	108	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	12	109	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	199	3	12	001	99	00	6143	00	\$1,388	Exec Director Human Resources
Workers Compensation	199	3	12	041	99	00	6143	00	\$836	Exec Director Human Resources
Workers Compensation	199	3	12	042	99	00	6143	00	\$692	Exec Director Human Resources
Workers Compensation	199	3	12	043	99	00	6143	00	\$701	Exec Director Human Resources
Workers Compensation	199	3	12	044	99	00	6143	00	\$391	Exec Director Human Resources
Workers Compensation	199	3	12	051	99	00	6143	00	\$742	Exec Director Human Resources
Workers Compensation	199	3	12	101	99	00	6143	00	\$513	Exec Director Human Resources
Workers Compensation	199	3	12	102	99	00	6143	00	\$391	Exec Director Human Resources
Workers Compensation	199	3	12	105	99	00	6143	00	\$522	Exec Director Human Resources
Workers Compensation	199	3	12	106	99	00	6143	00	\$536	Exec Director Human Resources
Workers Compensation	199	3	12	107	99	00	6143	00	\$523	Exec Director Human Resources
Workers Compensation	199	3	12	108	99	00	6143	00	\$579	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	3	12	109	99	00	6143	00	\$581	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	001	99	00	6144	00	\$13,880	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	041	99	00	6144	00	\$8,357	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	042	99	00	6144	00	\$6,919	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	043	99	00	6144	00	\$7,014	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	044	99	00	6144	00	\$3,908	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	051	99	00	6144	00	\$7,415	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	101	99	00	6144	00	\$5,133	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	102	99	00	6144	00	\$3,908	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	105	99	00	6144	00	\$5,221	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	106	99	00	6144	00	\$5,356	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	107	99	00	6144	00	\$5,230	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	108	99	00	6144	00	\$5,793	Exec Director Human Resources
TRS-Care On-Behalf	199	3	12	109	99	00	6144	00	\$5,807	Exec Director Human Resources
Unemployment Compensation	199	3	12	001	99	00	6145	00	\$269	Exec Director Human Resources
Unemployment Compensation	199	3	12	041	99	00	6145	00	\$162	Exec Director Human Resources
Unemployment Compensation	199	3	12	042	99	00	6145	00	\$134	Exec Director Human Resources
Unemployment Compensation	199	3	12	043	99	00	6145	00	\$136	Exec Director Human Resources
Unemployment Compensation	199	3	12	044	99	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	3	12	051	99	00	6145	00	\$144	Exec Director Human Resources
Unemployment Compensation	199	3	12	101	99	00	6145	00	\$99	Exec Director Human Resources
Unemployment Compensation	199	3	12	102	99	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	3	12	105	99	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	3	12	106	99	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	3	12	107	99	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	3	12	108	99	00	6145	00	\$112	Exec Director Human Resources
Unemployment Compensation	199	3	12	109	99	00	6145	00	\$113	Exec Director Human Resources
Teacher Retirement System	199	3	12	001	99	00	6146	00	\$1,751	Exec Director Human Resources
Teacher Retirement System	199	3	12	041	99	00	6146	00	\$1,373	Exec Director Human Resources
Teacher Retirement System	199	3	12	042	99	00	6146	00	\$1,345	Exec Director Human Resources
Teacher Retirement System	199	3	12	043	99	00	6146	00	\$1,095	Exec Director Human Resources
Teacher Retirement System	199	3	12	044	99	00	6146	00	\$331	Exec Director Human Resources
Teacher Retirement System	199	3	12	051	99	00	6146	00	\$626	Exec Director Human Resources
Teacher Retirement System	199	3	12	101	99	00	6146	00	\$1,428	Exec Director Human Resources
Teacher Retirement System	199	3	12	102	99	00	6146	00	\$331	Exec Director Human Resources
Teacher Retirement System	199	3	12	105	99	00	6146	00	\$1,147	Exec Director Human Resources
Teacher Retirement System	199	3	12	106	99	00	6146	00	\$789	Exec Director Human Resources
Teacher Retirement System	199	3	12	107	99	00	6146	00	\$942	Exec Director Human Resources
Teacher Retirement System	199	3	12	108	99	00	6146	00	\$792	Exec Director Human Resources
Teacher Retirement System	199	3	12	109	99	00	6146	00	\$807	Exec Director Human Resources
TRS Entity	199	3	12	001	99	00	6146	01	\$1,301	Exec Director Human Resources
TRS Entity	199	3	12	041	99	00	6146	01	\$783	Exec Director Human Resources
TRS Entity	199	3	12	042	99	00	6146	01	\$649	Exec Director Human Resources
TRS Entity	199	3	12	043	99	00	6146	01	\$658	Exec Director Human Resources
TRS Entity	199	3	12	044	99	00	6146	01	\$366	Exec Director Human Resources
TRS Entity	199	3	12	051	99	00	6146	01	\$695	Exec Director Human Resources
TRS Entity	199	3	12	101	99	00	6146	01	\$481	Exec Director Human Resources
TRS Entity	199	3	12	102	99	00	6146	01	\$366	Exec Director Human Resources
TRS Entity	199	3	12	105	99	00	6146	01	\$489	Exec Director Human Resources
TRS Entity	199	3	12	106	99	00	6146	01	\$502	Exec Director Human Resources
TRS Entity	199	3	12	107	99	00	6146	01	\$490	Exec Director Human Resources
TRS Entity	199	3	12	108	99	00	6146	01	\$543	Exec Director Human Resources
TRS Entity	199	3	12	109	99	00	6146	01	\$544	Exec Director Human Resources
TRS New Member	199	3	12	001	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	3	12	001	99	00	6146	03	\$3,123	Exec Director Human Resources
TRS Non-OASDI	199	3	12	041	99	00	6146	03	\$1,880	Exec Director Human Resources
TRS Non-OASDI	199	3	12	042	99	00	6146	03	\$1,557	Exec Director Human Resources
TRS Non-OASDI	199	3	12	043	99	00	6146	03	\$1,578	Exec Director Human Resources
TRS Non-OASDI	199	3	12	044	99	00	6146	03	\$879	Exec Director Human Resources
TRS Non-OASDI	199	3	12	051	99	00	6146	03	\$1,453	Exec Director Human Resources
TRS Non-OASDI	199	3	12	101	99	00	6146	03	\$1,155	Exec Director Human Resources
TRS Non-OASDI	199	3	12	102	99	00	6146	03	\$879	Exec Director Human Resources
TRS Non-OASDI	199	3	12	105	99	00	6146	03	\$1,175	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	3	12	106	99	00	6146	03	\$1,205	Exec Director Human Resources
TRS Non-OASDI	199	3	12	107	99	00	6146	03	\$1,177	Exec Director Human Resources
TRS Non-OASDI	199	3	12	108	99	00	6146	03	\$1,303	Exec Director Human Resources
TRS Non-OASDI	199	3	12	109	99	00	6146	03	\$1,307	Exec Director Human Resources
Instructional Resources and Media Services Payroll Costs Subtotal - 6100										Total 22/23
										\$1,238,439
										% of Budget
										0.92%
Region Services - Discover Education	199	3	12	001	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	041	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	042	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	043	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	044	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	051	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	101	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	102	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	105	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	106	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	107	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	108	99	17	6239	T5	\$1,450	Exec Director of Technology
Region Services - Discover Education	199	3	12	109	99	17	6239	T5	\$1,450	Exec Director of Technology
Misc Contracted Services - DHS	199	3	12	001	99	01	6299	00	\$500	Principal - Dickinson High School
Instructional Resources and Media Services Professional/Contracted Services Subtotal - 6200										Total 22/23
										\$19,350
										% of Budget
										0.01%
Reading Materials - Books, Magazines, Periodicals	199	3	12	001	99	01	6329	00	\$40,500	Principal - Dickinson High School
Reading Materials - Books, Magazines, Periodicals	199	3	12	041	99	02	6329	00	\$10,000	Principal - McAdams Junior High
Reading Materials - Books, Magazines, Periodicals	199	3	12	042	99	03	6329	00	\$4,300	Principal - Dunbar Middle School
Reading Materials - Books, Magazines, Periodicals	199	3	12	043	99	08	6329	00	\$1,500	Principal - Barber Middle School
Reading Materials - Books, Magazines, Periodicals	199	3	12	044	99	15	6329	00	\$5,000	Principal - Lobit Middle School
Reading Materials - Books, Magazines, Periodicals	199	3	12	051	99	34	6329	00	\$7,500	Principal - Kranz Junior High
Reading Materials - Books, Magazines, Periodicals	199	3	12	JRH	99	38	6329	00	\$80,000	Principal - Dickinson Junior High
Reading Materials - Books, Magazines, Periodicals	199	3	12	101	99	04	6329	00	\$3,000	Principal - K. E. Little Elementary
Reading Materials - Books, Magazines, Periodicals	199	3	12	102	99	28	6329	00	\$5,000	Principal - Lobit Elementary
Reading Materials - Books, Magazines, Periodicals	199	3	12	106	99	07	6329	00	\$3,000	Principal - Hughes Rd Elementary
Reading Materials - Books, Magazines, Periodicals	199	3	12	107	99	05	6329	00	\$4,500	Principal - Bay Colony Elementary
Reading Materials - Books, Magazines, Periodicals	199	3	12	108	99	40	6329	00	\$265	Principal - San Leon Elementary
Inventory - DHS	199	3	12	001	99	01	6398	00	\$5,000	Principal - Dickinson High School
Inventory - Silbernagel	199	3	12	105	99	06	6398	00	\$500	Principal - Silbernagel Elementary
Inventory - Technology Replacement	199	3	12	107	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - DHS	199	3	12	001	99	01	6399	00	\$8,000	Principal - Dickinson High School
Supplies - McAdams JH	199	3	12	041	99	02	6399	00	\$1,200	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	3	12	042	99	03	6399	00	\$650	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	3	12	043	99	08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	3	12	044	99	15	6399	00	\$150	Principal - Lobit Middle School
Supplies - Kranz JH	199	3	12	051	99	34	6399	00	\$1,250	Principal - Kranz Junior High
Supplies - Dickinson JH	199	3	12	JRH	99	38	6399	00	\$5,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	3	12	101	99	04	6399	00	\$500	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	3	12	102	99	28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	3	12	105	99	06	6399	00	\$500	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	3	12	106	99	07	6399	00	\$250	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	3	12	107	99	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	3	12	108	99	40	6399	00	\$300	Principal - San Leon Elementary
Supplies - Calder Rd	199	3	12	109	99	32	6399	00	\$4,500	Principal - Calder Rd Elementary
Software/Licenses - Destiny/TexQuest	199	3	12	001	99	77	6399	TA	\$3,400	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	009	99	77	6399	TA	\$1,900	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	041	99	77	6399	TA	\$6,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	042	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	043	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	044	99	77	6399	TA	\$1,775	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	051	99	77	6399	TA	\$2,970	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	3	12	JRH	99	77	6399	TA	\$3,351	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	101	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	102	99	77	6399	TA	\$1,775	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	105	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	106	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	107	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	108	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	3	12	109	99	77	6399	TA	\$3,210	Deputy Supt Educational Services
Instructional Resources and Media Services Supplies/Materials Subtotal - 6300										Total 22/23
										\$242,576
										% of Budget
										0.18%
Employee Travel - DHS	199	3	12	001	99	01	6411	00	\$1,500	Principal - Dickinson High School
Employee Travel - McAdams JH	199	3	12	041	99	02	6411	00	\$1,020	Principal - McAdams Junior High
Employee Travel - Barber Middle School	199	3	12	043	99	08	6411	00	\$265	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	3	12	044	99	15	6411	00	\$1,000	Principal - Lobit Middle School
Employee Travel - Kranz JH	199	3	12	051	99	34	6411	00	\$500	Principal - Kranz Junior High
Employee Travel - Lobit Elementary	199	3	12	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	3	12	105	99	06	6411	00	\$800	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	3	12	106	99	07	6411	00	\$500	Principal - Hughes Rd Elementary
Membership Dues - McAdams JH	199	3	12	041	99	02	6495	00	\$180	Principal - McAdams Junior High
Membership Dues - Lobit Middle School	199	3	12	044	99	15	6495	00	\$175	Principal - Lobit Middle School
Misc Contracted Services - K. E. Little	199	3	12	101	99	04	6499	00	\$130	Principal - K. E. Little Elementary
Instructional Resources and Media Services Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$6,570
										% of Budget
										0.00%
Total Function 12 - Instructional Resources and Media Services										Total 22/23
										\$1,506,935
										% of Budget
										1.12%

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

Substitutes - Discretionary - DHS	199	3	13	001	11	01	6112	01	\$12,000	Principal - Dickinson High School
Substitutes - Discretionary - DHS - Fine Arts	199	3	13	001	11	11	6112	01	\$2,500	Director of Fine Arts
Substitutes - Discretionary - DHS - CTE	199	3	13	001	22	12	6112	01	\$4,000	Director of Career Technical Ed
Substitutes - Discretionary - DALC	199	3	13	001	29	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - DCC	199	3	13	009	26	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - McAdams JH	199	3	13	041	11	02	6112	01	\$1,700	Principal - McAdams Junior High
Substitutes - Discretionary - Dunbar Middle School	199	3	13	042	11	03	6112	01	\$3,600	Principal - Dunbar Middle School
Substitutes - Discretionary - Barber Middle School	199	3	13	043	11	08	6112	01	\$1,200	Principal - Barber Middle School
Substitutes - Discretionary - Lobit Middle School	199	3	13	044	11	15	6112	01	\$1,200	Principal - Lobit Middle School
Substitutes - Discretionary - Kranz JH	199	3	13	051	11	34	6112	01	\$2,100	Principal - Kranz Junior High
Substitutes - Discretionary - K. E. Little	199	3	13	101	11	04	6112	01	\$1,500	Principal - K. E. Little Elementary
Substitutes - Discretionary - Lobit Elementary	199	3	13	102	11	28	6112	01	\$1,500	Principal - Lobit Elementary
Substitutes - Discretionary - Silbernagel	199	3	13	105	11	06	6112	01	\$2,100	Principal - Silbernagel Elementary
Substitutes - Discretionary - Hughes Rd	199	3	13	106	11	07	6112	01	\$1,100	Principal - Hughes Rd Elementary
Substitutes - Discretionary - Bay Colony	199	3	13	107	11	05	6112	01	\$1,200	Principal - Bay Colony Elementary
Substitutes - Discretionary - San Leon	199	3	13	108	11	40	6112	01	\$1,200	Principal - San Leon Elementary
Substitutes - Discretionary - Calder Rd	199	3	13	109	11	32	6112	01	\$3,900	Principal - Calder Rd Elementary
Substitutes - Discretionary - Special Programs	199	3	13	001	23	18	6112	01	\$575	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	041	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	042	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	043	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	044	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	051	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	101	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	102	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	105	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	106	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	107	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	108	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	3	13	109	23	18	6112	01	\$420	Exec Director of Special Programs
Substitutes - Discretionary - AVID/College Preparation	199	3	13	001	30	55	6112	01	\$195	Principal - Dickinson High School
Substitutes - Discretionary - Curriculum	199	3	13	001	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	041	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	042	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	043	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	044	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	051	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	101	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	102	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	105	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	106	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	107	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	108	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	3	13	109	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	3	13	101	30	70	6112	01	\$1,850	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	3	13	102	30	70	6112	01	\$1,850	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	3	13	105	30	70	6112	01	\$1,840	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	3	13	106	30	70	6112	01	\$1,840	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	3	13	107	30	70	6112	01	\$1,840	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	3	13	108	30	70	6112	01	\$1,840	Deputy Supt Educational Services
Substitutes - Discretionary - Reading Academy	199	3	13	109	30	70	6112	01	\$1,840	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	3	13	041	11	33	6112	CH	\$1,440	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	3	13	042	11	33	6112	CH	\$2,630	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	3	13	043	11	33	6112	CH	\$2,630	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	3	13	044	11	33	6112	CH	\$2,630	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	3	13	051	11	33	6112	CH	\$2,630	Deputy Supt Educational Services
Substitutes - Discretionary - STEAM Academy	199	3	13	JRH	11	33	6112	CH	\$1,440	Deputy Supt Educational Services
Salaries - Professional	199	3	13	001	11	00	6119	00	\$95,380	Exec Director Human Resources
Salaries - Professional	199	3	13	001	23	00	6119	00	\$6,641	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	3	13	043	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	043	25	00	6141	00	\$124	Exec Director Human Resources
Medicare	199	3	13	044	11	00	6141	00	\$825	Exec Director Human Resources
Medicare	199	3	13	044	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	044	25	00	6141	00	\$124	Exec Director Human Resources
Medicare	199	3	13	051	11	00	6141	00	\$761	Exec Director Human Resources
Medicare	199	3	13	051	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	051	25	00	6141	00	\$127	Exec Director Human Resources
Medicare	199	3	13	101	11	00	6141	00	\$367	Exec Director Human Resources
Medicare	199	3	13	101	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	101	25	00	6141	00	\$133	Exec Director Human Resources
Medicare	199	3	13	102	11	00	6141	00	\$342	Exec Director Human Resources
Medicare	199	3	13	102	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	102	25	00	6141	00	\$133	Exec Director Human Resources
Medicare	199	3	13	105	11	00	6141	00	\$329	Exec Director Human Resources
Medicare	199	3	13	105	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	105	25	00	6141	00	\$133	Exec Director Human Resources
Medicare	199	3	13	106	11	00	6141	00	\$329	Exec Director Human Resources
Medicare	199	3	13	106	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	106	25	00	6141	00	\$133	Exec Director Human Resources
Medicare	199	3	13	107	11	00	6141	00	\$329	Exec Director Human Resources
Medicare	199	3	13	107	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	199	3	13	107	25	00	6141	00	\$133	Exec Director Human Resources
Medicare	199	3	13	108	11	00	6141	00	\$329	Exec Director Human Resources
Medicare	199	3	13	108	23	00	6141	00	\$72	Exec Director Human Resources
Medicare	199	3	13	108	25	00	6141	00	\$133	Exec Director Human Resources
Medicare	199	3	13	109	11	00	6141	00	\$329	Exec Director Human Resources
Medicare	199	3	13	109	23	00	6141	00	\$72	Exec Director Human Resources
Medicare	199	3	13	109	25	00	6141	00	\$133	Exec Director Human Resources
Medicare	199	3	13	001	11	01	6141	00	\$200	Principal - Dickinson High School
Medicare	199	3	13	001	11	11	6141	00	\$50	Director of Fine Arts
Medicare	199	3	13	001	22	12	6141	00	\$400	Director of Career Technical Ed
Medicare	199	3	13	001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	3	13	009	26	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	3	13	041	11	02	6141	00	\$100	Principal - McAdams Junior High
Medicare	199	3	13	042	11	03	6141	00	\$52	Principal - Dunbar Middle School
Medicare	199	3	13	043	11	08	6141	00	\$36	Principal - Barber Middle School
Medicare	199	3	13	044	11	15	6141	00	\$13	Principal - Lobit Middle School
Medicare	199	3	13	051	11	34	6141	00	\$100	Principal - Kranz Junior High
Medicare	199	3	13	101	11	04	6141	00	\$100	Principal - K. E. Little Elementary
Medicare	199	3	13	102	11	28	6141	00	\$15	Principal - Lobit Elementary
Medicare	199	3	13	105	11	06	6141	00	\$50	Principal - Silbernagel Elementary
Medicare	199	3	13	106	11	07	6141	00	\$100	Principal - Hughes Rd Elementary
Medicare	199	3	13	107	11	05	6141	00	\$50	Principal - Bay Colony Elementary
Medicare	199	3	13	108	11	40	6141	00	\$20	Principal - San Leon Elementary
Medicare	199	3	13	109	11	32	6141	00	\$100	Principal - Calder Rd Elementary
Medicare	199	3	13	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	042	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	043	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	044	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	102	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	3	13	042	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	043	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	044	11	33	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	051	11	33	6141	00	\$10	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	3	13	001	30	55	6141	00	\$5	Principal - Dickinson High School
Medicare	199	3	13	001	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	041	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	042	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	043	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	044	11	70	6141	00	\$22	Deputy Supt Educational Services
Medicare	199	3	13	051	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	101	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	3	13	102	11	70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	3	13	105	11	70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	3	13	106	11	70	6141	00	\$32	Deputy Supt Educational Services
Medicare	199	3	13	107	11	70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	3	13	108	11	70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	3	13	109	11	70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	3	13	101	30	70	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	3	13	102	30	70	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	3	13	105	30	70	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	3	13	106	30	70	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	3	13	107	30	70	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	3	13	108	30	70	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	3	13	109	30	70	6141	00	\$100	Deputy Supt Educational Services
Group Health	199	3	13	001	11	00	6142	00	\$2,180	Exec Director Human Resources
Group Health	199	3	13	001	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	001	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	009	26	00	6142	00	\$360	Exec Director Human Resources
Group Health	199	3	13	041	11	00	6142	00	\$1,780	Exec Director Human Resources
Group Health	199	3	13	041	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	041	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	042	11	00	6142	00	\$1,360	Exec Director Human Resources
Group Health	199	3	13	042	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	042	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	3	13	043	11	00	6142	00	\$1,360	Exec Director Human Resources
Group Health	199	3	13	043	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	043	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	3	13	044	11	00	6142	00	\$1,360	Exec Director Human Resources
Group Health	199	3	13	044	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	044	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	3	13	051	11	00	6142	00	\$1,780	Exec Director Human Resources
Group Health	199	3	13	051	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	051	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	3	13	101	11	00	6142	00	\$600	Exec Director Human Resources
Group Health	199	3	13	101	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	101	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	102	11	00	6142	00	\$560	Exec Director Human Resources
Group Health	199	3	13	102	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	102	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	105	11	00	6142	00	\$540	Exec Director Human Resources
Group Health	199	3	13	105	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	105	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	106	11	00	6142	00	\$540	Exec Director Human Resources
Group Health	199	3	13	106	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	106	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	107	11	00	6142	00	\$540	Exec Director Human Resources
Group Health	199	3	13	107	23	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	107	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	108	11	00	6142	00	\$540	Exec Director Human Resources
Group Health	199	3	13	108	23	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	3	13	108	25	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	3	13	109	11	00	6142	00	\$540	Exec Director Human Resources
Group Health	199	3	13	109	23	00	6142	00	\$120	Exec Director Human Resources
Group Health	199	3	13	109	25	00	6142	00	\$160	Exec Director Human Resources
Workers Compensation	199	3	13	001	11	00	6143	00	\$763	Exec Director Human Resources
Workers Compensation	199	3	13	001	23	00	6143	00	\$53	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Entity	199	3	13	107	11	00	6146	01	\$170	Exec Director Human Resources	
TRS Entity	199	3	13	107	23	00	6146	01	\$50	Exec Director Human Resources	
TRS Entity	199	3	13	107	25	00	6146	01	\$69	Exec Director Human Resources	
TRS Entity	199	3	13	108	11	00	6146	01	\$170	Exec Director Human Resources	
TRS Entity	199	3	13	108	23	00	6146	01	\$37	Exec Director Human Resources	
TRS Entity	199	3	13	108	25	00	6146	01	\$69	Exec Director Human Resources	
TRS Entity	199	3	13	109	11	00	6146	01	\$170	Exec Director Human Resources	
TRS Entity	199	3	13	109	25	00	6146	01	\$69	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	001	11	00	6146	03	\$1,717	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	001	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	001	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	009	26	00	6146	03	\$277	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	041	11	00	6146	03	\$944	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	041	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	041	25	00	6146	03	\$179	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	042	11	00	6146	03	\$1,024	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	042	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	042	25	00	6146	03	\$154	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	043	11	00	6146	03	\$1,024	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	043	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	043	25	00	6146	03	\$154	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	044	11	00	6146	03	\$1,024	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	044	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	044	25	00	6146	03	\$154	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	051	11	00	6146	03	\$944	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	051	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	051	25	00	6146	03	\$158	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	101	11	00	6146	03	\$455	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	101	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	101	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	102	11	00	6146	03	\$425	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	102	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	102	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	105	11	00	6146	03	\$409	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	105	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	105	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	106	11	00	6146	03	\$409	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	106	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	106	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	107	11	00	6146	03	\$409	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	107	23	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	107	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	108	11	00	6146	03	\$409	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	108	23	00	6146	03	\$90	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	108	25	00	6146	03	\$165	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	109	11	00	6146	03	\$409	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	109	23	00	6146	03	\$90	Exec Director Human Resources	
TRS Non-OASDI	199	3	13	109	25	00	6146	03	\$165	Exec Director Human Resources	
Curriculum Development and Instructional Staff Development Payroll Costs Subtotal - 6100										Total 22/23	\$1,047,271
										% of Budget	0.78%
Region Services - DHS	199	3	13	001	11	01	6239	00	\$300	Principal - Dickinson High School	
Region Services - DHS - Gifted/Talented	199	3	13	001	21	01	6239	00	\$200	Principal - Dickinson High School	
Region Services - DHS Bilingual	199	3	13	001	25	01	6239	00	\$300	Principal - Dickinson High School	
Region Services - Dunbar Middle School	199	3	13	042	11	03	6239	00	\$1,000	Principal - Dunbar Middle School	
Region Services - Hughes Rd	199	3	13	106	11	07	6239	00	\$100	Principal - Hughes Rd Elementary	
Region Services - Hughes Rd - Gifted/Talented	199	3	13	106	21	07	6239	00	\$250	Principal - Hughes Rd Elementary	
Region Services - Special Programs	199	3	13	874	23	18	6239	00	\$2,500	Exec Director of Special Programs	
Region Services - Special Programs - ECSE	199	3	13	101	33	18	6239	00	\$1,061	Exec Director of Special Programs	
Region Services - Special Programs - ECSE	199	3	13	102	33	18	6239	00	\$1,061	Exec Director of Special Programs	
Region Services - Special Programs - ECSE	199	3	13	105	33	18	6239	00	\$1,061	Exec Director of Special Programs	
Region Services - Special Programs - ECSE	199	3	13	106	33	18	6239	00	\$1,061	Exec Director of Special Programs	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Region Services - Education Hero	199	3	13	041	99	77	6239	T2	\$581	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	042	99	77	6239	T2	\$581	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	043	99	77	6239	T2	\$581	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	044	99	77	6239	T2	\$581	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	051	99	77	6239	T2	\$581	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	101	99	77	6239	T2	\$581	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	102	99	77	6239	T2	\$580	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	105	99	77	6239	T2	\$580	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	106	99	77	6239	T2	\$580	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	107	99	77	6239	T2	\$580	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	108	99	77	6239	T2	\$580	Deputy Supt Educational Services
Region Services - Education Hero	199	3	13	109	99	77	6239	T2	\$580	Deputy Supt Educational Services
Rentals/Leases - DHS	199	3	13	001	11	01	6269	00	\$250	Principal - Dickinson High School
Rentals/Leases - Special Programs	199	3	13	109	23	18	6269	00	\$50	Exec Director of Special Programs
Misc Contracted Services - DHS - Gifted/Talented	199	3	13	001	21	01	6299	00	\$825	Principal - Dickinson High School
Misc Contracted Services - K. E. Little - Gifted/Talented	199	3	13	101	21	04	6299	00	\$500	Principal - K. E. Little Elementary
Misc Contracted Services - Lobit Elementary - Gifted/Talented	199	3	13	102	21	28	6299	00	\$500	Principal - Lobit Elementary
Misc Contracted Services - Hughes Rd - Gifted/Talented	199	3	13	106	21	07	6299	00	\$250	Principal - Hughes Rd Elementary
Misc Contracted Services - Bay Colony - Gifted/Talented	199	3	13	107	21	05	6299	00	\$500	Principal - Bay Colony Elementary
Misc Contracted Services - San Leon - Gifted/Talented	199	3	13	108	21	40	6299	00	\$500	Principal - San Leon Elementary
Misc Contracted Services - DHS	199	3	13	001	11	01	6299	00	\$3,000	Principal - Dickinson High School
Misc Contracted Services - DCC	199	3	13	009	26	09	6299	00	\$915	Principal - DCC/DALC
Misc Contracted Services - McAdams JH	199	3	13	041	11	02	6299	00	\$250	Principal - McAdams Junior High
Misc Contracted Services - Dunbar Middle School	199	3	13	042	11	03	6299	00	\$200	Principal - Dunbar Middle School
Misc Contracted Services - Lobit Middle School	199	3	13	044	11	15	6299	00	\$1,000	Principal - Lobit Middle School
Misc Contracted Services - Hughes Rd	199	3	13	106	11	07	6299	00	\$100	Principal - Hughes Rd Elementary
Misc Contracted Services - San Leon	199	3	13	108	11	40	6299	00	\$500	Principal - San Leon Elementary
Misc Contracted Services - San Leon - Compensatory Ed	199	3	13	108	30	40	6299	00	\$250	Principal - San Leon Elementary
Misc Contracted Services - Bilingual	199	3	13	001	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	041	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	042	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	043	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	044	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	051	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	101	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	102	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	105	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	106	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	107	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	108	25	14	6299	00	\$659	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	3	13	109	25	14	6299	00	\$645	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Human Resources Training	199	3	13	001	29	16	6299	00	\$50	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	001	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	009	26	16	6299	00	\$50	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	041	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	042	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	043	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	044	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	051	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	101	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	102	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	105	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	106	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	107	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	108	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	3	13	109	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Special Programs	199	3	13	001	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	041	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	042	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	043	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	044	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	051	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	101	23	18	6299	00	\$308	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Special Programs	199	3	13	102	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	105	23	18	6299	00	\$308	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	106	23	18	6299	00	\$307	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	107	23	18	6299	00	\$307	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	108	23	18	6299	00	\$307	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	3	13	109	23	18	6299	00	\$307	Exec Director of Special Programs
Misc Contracted Services - G/T - Outside Presenters	199	3	13	870	21	33	6299	00	\$14,475	Deputy Supt Educational Services
Curriculum Development and Instructional Staff Development Professional/Contracted Services Subtotal - 6200										Total 22/23 \$121,689
										% of Budget 0.09%
Reading Materials - DHS	199	3	13	001	11	01	6329	00	\$2,000	Principal - Dickinson High School
Reading Materials - McAdams JH	199	3	13	041	11	02	6329	00	\$1,000	Principal - McAdams Junior High
Reading Materials - Kranz JH	199	3	13	051	11	34	6329	00	\$4,000	Principal - Kranz Junior High
Reading Materials - K. E. Little	199	3	13	101	99	04	6329	00	\$1,050	Principal - K. E. Little Elementary
Reading Materials - Hughes Rd	199	3	13	106	11	07	6329	00	\$250	Principal - Hughes Rd Elementary
Reading Materials - Curriculum	199	3	13	870	99	70	6329	00	\$4,500	Deputy Supt Educational Services
Inventory - Curriculum	199	3	13	870	99	70	6398	00	\$5,000	Deputy Supt Educational Services
Supplies - Reserve	199	3	13	001	99	22	6399	00	\$5,000	Superintendent
Supplies - McAdams JH	199	3	13	041	99	02	6399	00	\$150	Principal - McAdams Junior High
Supplies - Calder Rd - Gifted/Talented	199	3	13	109	21	32	6399	00	\$800	Principal - Calder Rd Elementary
Supplies - Special Programs	199	3	13	874	23	18	6399	00	\$1,233	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	001	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	041	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	042	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	043	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	044	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	051	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	101	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	102	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	105	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	106	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	107	37	18	6399	00	\$54	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	108	37	18	6399	00	\$53	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	3	13	109	37	18	6399	00	\$53	Exec Director of Special Programs
Supplies - Teacher Induction	199	3	13	001	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	041	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	042	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	043	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	044	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	051	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	101	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	102	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	105	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	106	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	107	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	108	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	3	13	109	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Curriculum	199	3	13	870	99	70	6399	00	\$4,000	Deputy Supt Educational Services
Curriculum Development and Instructional Staff Development Supplies/Materials Subtotal - 6300										Total 22/23 \$34,233
										% of Budget 0.03%
Employee Travel - DHS	199	3	13	001	11	01	6411	00	\$12,500	Principal - Dickinson High School
Employee Travel - Fine Arts	199	3	13	001	99	11	6411	00	\$12,000	Director of Fine Arts
Employee Travel - DHS - CTE	199	3	13	001	22	12	6411	00	\$15,000	Director of Career Technical Ed
Employee Travel - DALC	199	3	13	001	29	09	6411	00	\$270	Principal - DCC/DALC
Employee Travel - DCC	199	3	13	009	26	09	6411	00	\$200	Principal - DCC/DALC
Employee Travel - McAdams JH	199	3	13	041	11	02	6411	00	\$3,039	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	3	13	042	11	03	6411	00	\$3,600	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	3	13	043	11	08	6411	00	\$1,998	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	3	13	044	11	15	6411	00	\$2,000	Principal - Lobit Middle School
Employee Travel - Kranz JH	199	3	13	051	11	34	6411	00	\$5,000	Principal - Kranz Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Dickinson JH	199	3	13	JRH	11	38	6411	00	\$3,000	Principal - Dickinson Junior High
Employee Travel - K. E. Little	199	3	13	101	11	04	6411	00	\$2,150	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	3	13	102	11	28	6411	00	\$1,500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	3	13	105	11	06	6411	00	\$1,120	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	3	13	106	11	07	6411	00	\$2,500	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	3	13	107	11	05	6411	00	\$1,000	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	3	13	108	11	40	6411	00	\$2,000	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	3	13	109	11	32	6411	00	\$4,000	Principal - Calder Rd Elementary
Employee Travel - DHS - Gifted/Talented	199	3	13	001	21	01	6411	00	\$8,000	Principal - Dickinson High School
Employee Travel - McAdams JH - Gifted/Talented	199	3	13	041	21	02	6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School - Gifted/Talented	199	3	13	042	21	03	6411	00	\$500	Principal - Dunbar Middle School
Employee Travel - Barber Middle School - Gifted/Talented	199	3	13	043	21	08	6411	00	\$500	Principal - Barber Middle School
Employee Travel - Lobit Middle School - Gifted/Talented	199	3	13	044	21	15	6411	00	\$500	Principal - Lobit Middle School
Employee Travel - Kranz JH - Gifted/Talented	199	3	13	051	21	34	6411	00	\$500	Principal - Kranz Junior High
Employee Travel - Lobit Elementary - Gifted/Talented	199	3	13	102	21	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel - Gifted/Talented	199	3	13	105	21	06	6411	00	\$500	Principal - Silbernagel Elementary
Employee Travel - San Leon - Gifted/Talented	199	3	13	108	21	40	6411	00	\$500	Principal - San Leon Elementary
Employee Travel - Bilingual	199	3	13	041	25	14	6411	00	\$2,000	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	3	13	101	25	14	6411	00	\$2,000	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	3	13	102	25	14	6411	00	\$1,000	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	3	13	105	25	14	6411	00	\$2,000	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	3	13	107	25	14	6411	00	\$2,000	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	3	13	108	25	14	6411	00	\$2,000	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	3	13	109	25	14	6411	00	\$2,000	Director of Bilingual/ESL/At-Risk
Employee Travel - Human Resources	199	3	13	001	29	16	6411	00	\$50	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	001	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	009	26	16	6411	00	\$50	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	041	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	042	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	043	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	044	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	051	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	101	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	102	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	105	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	106	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	107	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	108	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	3	13	109	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Special Programs	199	3	13	001	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	041	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	042	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	043	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	044	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	051	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	101	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	102	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	105	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	106	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	107	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	108	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	13	109	23	18	6411	00	\$836	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	001	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	041	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	042	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	043	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	044	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	051	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	101	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	102	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	105	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	106	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	107	37	18	6411	00	\$200	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	3	13	108	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	3	13	109	37	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Gifted/Talented	199	3	13	042	21	33	6411	00	\$580	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	043	21	33	6411	00	\$580	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	044	21	33	6411	00	\$580	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	101	21	33	6411	00	\$579	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	102	21	33	6411	00	\$579	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	105	21	33	6411	00	\$579	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	106	21	33	6411	00	\$579	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	107	21	33	6411	00	\$579	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	108	21	33	6411	00	\$579	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	3	13	109	21	33	6411	00	\$579	Deputy Supt Educational Services
Employee Travel - AVID/College Preparation	199	3	13	001	30	55	6411	00	\$2,125	Principal - Dickinson High School
Employee Travel - STEAM Academy	199	3	13	043	11	22	6411	CH	\$5,000	Superintendent
Employee Travel - STEAM Academy	199	3	13	041	11	33	6411	CH	\$2,905	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	3	13	042	11	33	6411	CH	\$11,258	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	3	13	043	11	33	6411	CH	\$11,258	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	3	13	044	11	33	6411	CH	\$11,258	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	3	13	051	11	33	6411	CH	\$11,258	Deputy Supt Educational Services
Employee Travel - STEAM Academy	199	3	13	JRH	11	33	6411	CH	\$2,905	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	001	11	70	6411	CS	\$2,410	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	041	11	70	6411	CS	\$810	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	042	11	70	6411	CS	\$577	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	043	11	70	6411	CS	\$577	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	044	11	70	6411	CS	\$577	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	051	11	70	6411	CS	\$810	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	101	11	70	6411	CS	\$463	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	102	11	70	6411	CS	\$463	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	105	11	70	6411	CS	\$463	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	106	11	70	6411	CS	\$463	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	107	11	70	6411	CS	\$463	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	108	11	70	6411	CS	\$463	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	3	13	109	11	70	6411	CS	\$463	Deputy Supt Educational Services
Membership Dues - DHS	199	3	13	001	99	01	6495	00	\$400	Principal - Dickinson High School
Membership Dues - McAdams JH	199	3	13	041	11	02	6495	00	\$70	Principal - McAdams Junior High
Membership Dues - Houston Area Coop Professional Services	199	3	13	870	21	33	6495	00	\$3,500	Deputy Supt Educational Services
Membership Dues - Curriculum	199	3	13	870	99	70	6495	00	\$200	Deputy Supt Educational Services
Misc Fees - ESL Certifications	199	3	13	001	25	24	6497	00	\$6,000	Deputy Supt Business & Operations
Misc Operating Expenses - Reserve	199	3	13	001	99	22	6499	00	\$5,000	Superintendent
Misc Operating Expenses - DHS	199	3	13	001	11	01	6499	00	\$200	Principal - Dickinson High School
Misc Operating Expenses - DHS	199	3	13	001	99	01	6499	00	\$200	Principal - Dickinson High School
Misc Operating Expenses - Teacher Induction	199	3	13	001	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	041	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	042	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	043	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	044	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	051	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	101	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	102	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	105	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	106	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	107	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	108	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	3	13	109	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc - Staff Development - Human Resources	199	3	13	001	29	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	001	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	009	26	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	041	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	042	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	043	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	044	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	051	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	101	99	16	6499	00	\$35	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	3	13	102	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	105	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	106	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	107	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	108	99	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	3	13	109	99	16	6499	00	\$35	Exec Director Human Resources
Misc Operating Expenses - Special Programs	199	3	13	874	23	18	6499	00	\$1,327	Exec Director of Special Programs
Curriculum Development and Instructional Staff Development Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$203,449
										% of Budget
										0.15%
Total Function 13 -Curriculum Development and Instructional Staff Development										Total 22/23
										\$1,406,642
										% of Budget
										1.05%

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

Salaries - Professional	199	3	21	870	99	00	6119	00	\$747,582	Exec Director Human Resources
Salaries - Professional	199	3	21	874	23	00	6119	00	\$456,895	Exec Director Human Resources
Salaries - Professional	199	3	21	875	22	00	6119	00	\$120,356	Exec Director Human Resources
Salaries - Paraprofessional	199	3	21	870	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	3	21	870	99	00	6129	00	\$96,738	Exec Director Human Resources
Salaries - Paraprofessional	199	3	21	874	23	00	6129	00	\$44,699	Exec Director Human Resources
Salaries - Paraprofessional	199	3	21	874	43	00	6129	00	\$6,997	Exec Director Human Resources
Salaries - Paraprofessional	199	3	21	875	22	00	6129	00	\$40,597	Exec Director Human Resources
Medicare	199	3	21	870	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	21	870	99	00	6141	00	\$12,243	Exec Director Human Resources
Medicare	199	3	21	874	23	00	6141	00	\$7,273	Exec Director Human Resources
Medicare	199	3	21	874	43	00	6141	00	\$101	Exec Director Human Resources
Medicare	199	3	21	875	22	00	6141	00	\$2,334	Exec Director Human Resources
Group Health	199	3	21	870	99	00	6142	00	\$16,000	Exec Director Human Resources
Group Health	199	3	21	874	23	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	21	874	43	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	3	21	875	22	00	6142	00	\$4,000	Exec Director Human Resources
Workers Compensation	199	3	21	870	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	21	870	99	00	6143	00	\$6,755	Exec Director Human Resources
Workers Compensation	199	3	21	874	23	00	6143	00	\$4,013	Exec Director Human Resources
Workers Compensation	199	3	21	874	43	00	6143	00	\$56	Exec Director Human Resources
Workers Compensation	199	3	21	875	22	00	6143	00	\$1,288	Exec Director Human Resources
TRS-Care On-Behalf	199	3	21	870	99	00	6144	00	\$67,546	Exec Director Human Resources
TRS-Care On-Behalf	199	3	21	874	23	00	6144	00	\$40,128	Exec Director Human Resources
TRS-Care On-Behalf	199	3	21	874	43	00	6144	00	\$560	Exec Director Human Resources
TRS-Care On-Behalf	199	3	21	875	22	00	6144	00	\$12,876	Exec Director Human Resources
Unemployment Compensation	199	3	21	870	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	21	870	99	00	6145	00	\$1,309	Exec Director Human Resources
Unemployment Compensation	199	3	21	874	23	00	6145	00	\$777	Exec Director Human Resources
Unemployment Compensation	199	3	21	874	43	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	3	21	875	22	00	6145	00	\$249	Exec Director Human Resources
Teacher Retirement System	199	3	21	870	99	00	6146	00	\$56,159	Exec Director Human Resources
Teacher Retirement System	199	3	21	874	23	00	6146	00	\$36,552	Exec Director Human Resources
Teacher Retirement System	199	3	21	875	22	00	6146	00	\$9,628	Exec Director Human Resources
TRS Entity	199	3	21	870	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	21	870	99	00	6146	01	\$6,332	Exec Director Human Resources
TRS Entity	199	3	21	874	23	00	6146	01	\$3,762	Exec Director Human Resources
TRS Entity	199	3	21	874	43	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	3	21	875	22	00	6146	01	\$1,207	Exec Director Human Resources
TRS New Member	199	3	21	870	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	3	21	870	25	00	6146	03	\$18	Exec Director Human Resources
TRS Non-OASDI	199	3	21	870	99	00	6146	03	\$15,198	Exec Director Human Resources
TRS Non-OASDI	199	3	21	874	23	00	6146	03	\$9,029	Exec Director Human Resources
TRS Non-OASDI	199	3	21	874	43	00	6146	03	\$126	Exec Director Human Resources
TRS Non-OASDI	199	3	21	875	22	00	6146	03	\$2,897	Exec Director Human Resources
Instructional Leadership Payroll Costs Subtotal - 6100										Total 22/23
										\$1,843,973
										% of Budget
										1.37%
Region Services - Curriculum	199	3	21	870	99	70	6239	00	\$2,000	Deputy Supt Educational Services
Region Services - Special Programs	199	3	21	874	23	18	6239	00	\$6,300	Exec Director of Special Programs
Rentals/Leases - Copier - Curriculum	199	3	21	870	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Curriculum	199	3	21	870	99	70	6267	00	\$500	Deputy Supt Educational Services
Rentals/Leases - Copier - Special Programs	199	3	21	874	23	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Special Programs	199	3	21	874	23	18	6267	00	\$670	Exec Director of Special Programs
Rentals/Leases - Copier - Career & Technical Education	199	3	21	875	22	12	6267	00	\$2,000	Director of Career Technical Ed
Rentals/Leases - Special Programs	199	3	21	874	23	18	6269	00	\$50	Exec Director of Special Programs
Consulting - Special Programs	199	3	21	874	23	18	6291	00	\$2,000	Exec Director of Special Programs
Contracted Services - AVID District Leadership	199	3	21	870	99	53	6299	00	\$4,000	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Accountability Forum/Connect	199	3	21	870	99	70	6299	00	\$4,000	Deputy Supt Educational Services
Instructional Leadership Professional/Contracted Services Subtotal - 6200										Total 22/23
										\$29,112
										% of Budget
										0.02%
Reading Materials - Curriculum	199	3	21	870	21	70	6329	00	\$1,040	Deputy Supt Educational Services
Reading Materials - Curriculum	199	3	21	870	99	70	6329	00	\$1,500	Deputy Supt Educational Services
Reading Materials - Special Programs	199	3	21	874	23	18	6329	00	\$550	Exec Director of Special Programs
Inventory - Curriculum	199	3	21	870	99	70	6398	00	\$4,000	Deputy Supt Educational Services
Inventory - Technology Replacement	199	3	21	999	99	37	6398	TI	\$3,000	Deputy Supt Business & Operations
Supplies - Curriculum	199	3	21	870	99	70	6399	00	\$6,427	Deputy Supt Educational Services
Supplies - Special Programs	199	3	21	874	23	18	6399	00	\$2,500	Exec Director of Special Programs
Supplies - Career & Technical Education	199	3	21	875	22	12	6399	00	\$3,000	Director of Career Technical Ed
Supplies - Fine Arts	199	3	21	876	99	11	6399	00	\$750	Director of Fine Arts
Instructional Leadership Supplies/Materials Subtotal - 6300										Total 22/23
										\$22,767
										% of Budget
										0.02%
Employee Travel - Gifted/Talented	199	3	21	870	21	33	6411	00	\$1,448	Deputy Supt Educational Services
Employee Travel - Curriculum	199	3	21	870	99	70	6411	00	\$36,000	Deputy Supt Educational Services
Employee Travel - Special Programs	199	3	21	874	23	18	6411	00	\$27,880	Exec Director of Special Programs
Employee Travel - Career & Technical Education	199	3	21	875	22	12	6411	00	\$6,000	Director of Career Technical Ed
Employee Travel - Fine Arts	199	3	21	876	99	11	6411	00	\$3,000	Director of Fine Arts
Membership Dues - Curriculum - TASA/ASCD	199	3	21	870	99	70	6495	00	\$3,000	Deputy Supt Educational Services
Membership Dues - Special Programs	199	3	21	874	23	18	6495	00	\$700	Exec Director of Special Programs
Membership Dues - Career & Technical Education	199	3	21	875	22	12	6495	00	\$400	Director of Career Technical Ed
Misc Operating Expenses - Curriculum - EIC	199	3	21	870	99	70	6499	00	\$3,800	Deputy Supt Educational Services
Misc Operating Expenses - Special Programs	199	3	21	874	23	18	6499	00	\$300	Exec Director of Special Programs
Misc Operating Expenses - Career & Technical Education	199	3	21	875	22	12	6499	00	\$2,000	Director of Career Technical Ed
Instructional Leadership Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$84,528
										% of Budget
										0.06%
Total Function 21 - Instructional Leadership										Total 22/23
										\$1,980,380
										% of Budget
										1.48%

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

Salaries - Professional	199	3	23	001	23	00	6119	00	\$113,194	Exec Director Human Resources
Salaries - Professional	199	3	23	001	99	00	6119	00	\$1,209,281	Exec Director Human Resources
Salaries - Professional	199	3	23	009	99	00	6119	00	\$74,282	Exec Director Human Resources
Salaries - Professional	199	3	23	041	99	00	6119	00	\$413,310	Exec Director Human Resources
Salaries - Professional	199	3	23	042	99	00	6119	00	\$278,232	Exec Director Human Resources
Salaries - Professional	199	3	23	043	99	00	6119	00	\$201,568	Exec Director Human Resources
Salaries - Professional	199	3	23	044	99	00	6119	00	\$187,186	Exec Director Human Resources
Salaries - Professional	199	3	23	051	99	00	6119	00	\$425,244	Exec Director Human Resources
Salaries - Professional	199	3	23	JRH	99	00	6119	00	\$81,756	Exec Director Human Resources
Salaries - Professional	199	3	23	101	99	00	6119	00	\$205,582	Exec Director Human Resources
Salaries - Professional	199	3	23	102	99	00	6119	00	\$273,863	Exec Director Human Resources
Salaries - Professional	199	3	23	105	99	00	6119	00	\$203,802	Exec Director Human Resources
Salaries - Professional	199	3	23	106	99	00	6119	00	\$198,003	Exec Director Human Resources
Salaries - Professional	199	3	23	107	99	00	6119	00	\$203,138	Exec Director Human Resources
Salaries - Professional	199	3	23	108	99	00	6119	00	\$132,888	Exec Director Human Resources
Salaries - Professional	199	3	23	109	99	00	6119	00	\$183,050	Exec Director Human Resources
Salaries - Professional	199	3	23	042	99	03	6119	01	\$1,000	Principal - Dunbar Middle School
Salaries - Professional - Reserve - Principal Support	199	3	23	044	99	22	6119	01	\$8,950	Superintendent
Salaries - Professional - Reserve - Principal Support	199	3	23	109	99	22	6119	01	\$8,950	Superintendent
Salaries - Paraprofessional	199	3	23	001	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	001	29	00	6129	00	\$57,939	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	001	99	00	6129	00	\$612,465	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	009	26	00	6129	00	\$32,843	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	041	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	041	99	00	6129	00	\$217,017	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	042	99	00	6129	00	\$106,637	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	043	99	00	6129	00	\$110,342	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	044	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	044	99	00	6129	00	\$115,489	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	051	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	051	99	00	6129	00	\$212,169	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	JRH	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	JRH	99	00	6129	00	\$23,458	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	101	25	00	6129	00	\$1,500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	101	99	00	6129	00	\$82,946	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	102	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	102	99	00	6129	00	\$83,160	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	105	99	00	6129	00	\$89,105	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	106	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	106	99	00	6129	00	\$98,798	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	107	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	107	99	00	6129	00	\$102,333	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	108	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	108	99	00	6129	00	\$96,713	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	109	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	23	109	99	00	6129	00	\$95,592	Exec Director Human Resources
Medicare	199	3	23	001	23	00	6141	00	\$1,641	Exec Director Human Resources
Medicare	199	3	23	001	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	23	001	29	00	6141	00	\$840	Exec Director Human Resources
Medicare	199	3	23	001	99	00	6141	00	\$26,415	Exec Director Human Resources
Medicare	199	3	23	009	26	00	6141	00	\$476	Exec Director Human Resources
Medicare	199	3	23	009	99	00	6141	00	\$1,077	Exec Director Human Resources
Medicare	199	3	23	041	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	23	041	99	00	6141	00	\$9,140	Exec Director Human Resources
Medicare	199	3	23	042	99	00	6141	00	\$5,581	Exec Director Human Resources
Medicare	199	3	23	043	99	00	6141	00	\$4,523	Exec Director Human Resources
Medicare	199	3	23	044	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	23	044	99	00	6141	00	\$4,389	Exec Director Human Resources
Medicare	199	3	23	051	25	00	6141	00	\$7	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	3	23	051	99	00	6141	00	\$9,242	Exec Director Human Resources
Medicare	199	3	23	JRH	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	23	JRH	99	00	6141	00	\$1,526	Exec Director Human Resources
Medicare	199	3	23	101	25	00	6141	00	\$22	Exec Director Human Resources
Medicare	199	3	23	101	99	00	6141	00	\$4,184	Exec Director Human Resources
Medicare	199	3	23	102	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	23	102	99	00	6141	00	\$5,177	Exec Director Human Resources
Medicare	199	3	23	105	99	00	6141	00	\$4,247	Exec Director Human Resources
Medicare	199	3	23	106	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	23	106	99	00	6141	00	\$4,304	Exec Director Human Resources
Medicare	199	3	23	107	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	23	107	99	00	6141	00	\$4,429	Exec Director Human Resources
Medicare	199	3	23	108	25	00	6141	00	\$4	Exec Director Human Resources
Medicare	199	3	23	108	99	00	6141	00	\$3,329	Exec Director Human Resources
Medicare	199	3	23	109	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	23	109	99	00	6141	00	\$4,040	Exec Director Human Resources
Medicare	199	3	23	042	99	03	6141	00	\$50	Principal - Dunbar Middle School
Medicare	199	3	23	044	99	22	6141	00	\$50	Superintendent
Medicare	199	3	23	109	99	22	6141	00	\$50	Superintendent
Group Health	199	3	23	001	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	23	001	29	00	6142	00	\$3,600	Exec Director Human Resources
Group Health	199	3	23	001	99	00	6142	00	\$65,600	Exec Director Human Resources
Group Health	199	3	23	009	26	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	23	009	99	00	6142	00	\$1,600	Exec Director Human Resources
Group Health	199	3	23	041	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	3	23	042	99	00	6142	00	\$13,500	Exec Director Human Resources
Group Health	199	3	23	043	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	3	23	044	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	3	23	051	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	3	23	JRH	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	23	101	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	23	102	99	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	3	23	105	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	23	106	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	23	107	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	23	108	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	23	109	99	00	6142	00	\$10,000	Exec Director Human Resources
Workers Compensation	199	3	23	001	23	00	6143	00	\$906	Exec Director Human Resources
Workers Compensation	199	3	23	001	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	23	001	29	00	6143	00	\$464	Exec Director Human Resources
Workers Compensation	199	3	23	001	99	00	6143	00	\$9,674	Exec Director Human Resources
Workers Compensation	199	3	23	009	26	00	6143	00	\$263	Exec Director Human Resources
Workers Compensation	199	3	23	009	99	00	6143	00	\$594	Exec Director Human Resources
Workers Compensation	199	3	23	041	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	041	99	00	6143	00	\$5,043	Exec Director Human Resources
Workers Compensation	199	3	23	042	99	00	6143	00	\$3,079	Exec Director Human Resources
Workers Compensation	199	3	23	043	99	00	6143	00	\$2,495	Exec Director Human Resources
Workers Compensation	199	3	23	044	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	044	99	00	6143	00	\$2,421	Exec Director Human Resources
Workers Compensation	199	3	23	051	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	051	99	00	6143	00	\$5,099	Exec Director Human Resources
Workers Compensation	199	3	23	JRH	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	JRH	99	00	6143	00	\$842	Exec Director Human Resources
Workers Compensation	199	3	23	101	25	00	6143	00	\$12	Exec Director Human Resources
Workers Compensation	199	3	23	101	99	00	6143	00	\$2,308	Exec Director Human Resources
Workers Compensation	199	3	23	102	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	102	99	00	6143	00	\$2,856	Exec Director Human Resources
Workers Compensation	199	3	23	105	99	00	6143	00	\$2,343	Exec Director Human Resources
Workers Compensation	199	3	23	106	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	106	99	00	6143	00	\$2,374	Exec Director Human Resources
Workers Compensation	199	3	23	107	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	107	99	00	6143	00	\$2,444	Exec Director Human Resources
Workers Compensation	199	3	23	108	25	00	6143	00	\$2	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	3	23	108	99	00	6143	00	\$1,837	Exec Director Human Resources
Workers Compensation	199	3	23	109	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	23	109	99	00	6143	00	\$2,238	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	001	23	00	6144	00	\$9,055	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	001	29	00	6144	00	\$4,635	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	001	99	00	6144	00	\$145,740	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	009	26	00	6144	00	\$2,627	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	009	99	00	6144	00	\$5,943	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	041	99	00	6144	00	\$50,426	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	042	99	00	6144	00	\$30,790	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	043	99	00	6144	00	\$24,953	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	044	99	00	6144	00	\$24,214	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	051	99	00	6144	00	\$50,993	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	JRH	99	00	6144	00	\$8,457	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	101	99	00	6144	00	\$23,082	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	102	99	00	6144	00	\$28,562	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	105	99	00	6144	00	\$23,433	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	106	99	00	6144	00	\$23,744	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	107	99	00	6144	00	\$24,438	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	108	99	00	6144	00	\$18,368	Exec Director Human Resources
TRS-Care On-Behalf	199	3	23	109	99	00	6144	00	\$22,291	Exec Director Human Resources
Unemployment Compensation	199	3	23	001	22	00	6145	00	\$175	Exec Director Human Resources
Unemployment Compensation	199	3	23	001	23	00	6145	00	\$175	Exec Director Human Resources
Unemployment Compensation	199	3	23	001	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	23	001	29	00	6145	00	\$90	Exec Director Human Resources
Unemployment Compensation	199	3	23	001	99	00	6145	00	\$2,824	Exec Director Human Resources
Unemployment Compensation	199	3	23	009	26	00	6145	00	\$51	Exec Director Human Resources
Unemployment Compensation	199	3	23	009	99	00	6145	00	\$115	Exec Director Human Resources
Unemployment Compensation	199	3	23	041	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	041	99	00	6145	00	\$977	Exec Director Human Resources
Unemployment Compensation	199	3	23	042	99	00	6145	00	\$597	Exec Director Human Resources
Unemployment Compensation	199	3	23	043	99	00	6145	00	\$483	Exec Director Human Resources
Unemployment Compensation	199	3	23	044	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	044	99	00	6145	00	\$469	Exec Director Human Resources
Unemployment Compensation	199	3	23	051	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	051	99	00	6145	00	\$988	Exec Director Human Resources
Unemployment Compensation	199	3	23	101	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	23	101	99	00	6145	00	\$447	Exec Director Human Resources
Unemployment Compensation	199	3	23	JRH	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	JRH	99	00	6145	00	\$163	Exec Director Human Resources
Unemployment Compensation	199	3	23	102	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	102	99	00	6145	00	\$553	Exec Director Human Resources
Unemployment Compensation	199	3	23	105	99	00	6145	00	\$454	Exec Director Human Resources
Unemployment Compensation	199	3	23	106	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	106	99	00	6145	00	\$460	Exec Director Human Resources
Unemployment Compensation	199	3	23	107	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	107	99	00	6145	00	\$473	Exec Director Human Resources
Unemployment Compensation	199	3	23	108	99	00	6145	00	\$356	Exec Director Human Resources
Unemployment Compensation	199	3	23	109	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	23	109	99	00	6145	00	\$432	Exec Director Human Resources
Teacher Retirement System	199	3	23	001	23	00	6146	00	\$9,055	Exec Director Human Resources
Teacher Retirement System	199	3	23	001	99	00	6146	00	\$96,742	Exec Director Human Resources
Teacher Retirement System	199	3	23	009	99	00	6146	00	\$5,943	Exec Director Human Resources
Teacher Retirement System	199	3	23	041	99	00	6146	00	\$33,065	Exec Director Human Resources
Teacher Retirement System	199	3	23	042	99	00	6146	00	\$22,259	Exec Director Human Resources
Teacher Retirement System	199	3	23	043	99	00	6146	00	\$16,125	Exec Director Human Resources
Teacher Retirement System	199	3	23	044	99	00	6146	00	\$14,975	Exec Director Human Resources
Teacher Retirement System	199	3	23	051	99	00	6146	00	\$34,020	Exec Director Human Resources
Teacher Retirement System	199	3	23	JRH	99	00	6146	00	\$6,540	Exec Director Human Resources
Teacher Retirement System	199	3	23	101	99	00	6146	00	\$16,447	Exec Director Human Resources
Teacher Retirement System	199	3	23	102	99	00	6146	00	\$21,909	Exec Director Human Resources
Teacher Retirement System	199	3	23	105	99	00	6146	00	\$11,744	Exec Director Human Resources
Teacher Retirement System	199	3	23	106	99	00	6146	00	\$15,840	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	3	23	107	99	00	6146	00	\$16,251	Exec Director Human Resources
Teacher Retirement System	199	3	23	108	99	00	6146	00	\$10,631	Exec Director Human Resources
Teacher Retirement System	199	3	23	109	99	00	6146	00	\$14,644	Exec Director Human Resources
TRS Entity	199	3	23	001	23	00	6146	01	\$849	Exec Director Human Resources
TRS Entity	199	3	23	001	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	23	001	29	00	6146	01	\$435	Exec Director Human Resources
TRS Entity	199	3	23	001	99	00	6146	01	\$13,663	Exec Director Human Resources
TRS Entity	199	3	23	009	26	00	6146	01	\$246	Exec Director Human Resources
TRS Entity	199	3	23	009	99	00	6146	01	\$557	Exec Director Human Resources
TRS Entity	199	3	23	041	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	041	99	00	6146	01	\$4,727	Exec Director Human Resources
TRS Entity	199	3	23	042	99	00	6146	01	\$2,887	Exec Director Human Resources
TRS Entity	199	3	23	043	99	00	6146	01	\$2,339	Exec Director Human Resources
TRS Entity	199	3	23	044	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	044	99	00	6146	01	\$2,270	Exec Director Human Resources
TRS Entity	199	3	23	051	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	051	99	00	6146	01	\$4,781	Exec Director Human Resources
TRS Entity	199	3	23	JRH	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	JRH	99	00	6146	01	\$789	Exec Director Human Resources
TRS Entity	199	3	23	101	25	00	6146	01	\$11	Exec Director Human Resources
TRS Entity	199	3	23	101	99	00	6146	01	\$2,164	Exec Director Human Resources
TRS Entity	199	3	23	102	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	102	99	00	6146	01	\$2,678	Exec Director Human Resources
TRS Entity	199	3	23	105	99	00	6146	01	\$2,197	Exec Director Human Resources
TRS Entity	199	3	23	106	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	106	99	00	6146	01	\$2,226	Exec Director Human Resources
TRS Entity	199	3	23	107	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	107	99	00	6146	01	\$2,291	Exec Director Human Resources
TRS Entity	199	3	23	108	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	3	23	108	99	00	6146	01	\$1,722	Exec Director Human Resources
TRS Entity	199	3	23	109	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	23	109	99	00	6146	01	\$2,090	Exec Director Human Resources
TRS New Member	199	3	23	001	99	00	6146	02	\$400	Exec Director Human Resources
TRS Non-OASDI	199	3	23	001	23	00	6146	03	\$2,037	Exec Director Human Resources
TRS Non-OASDI	199	3	23	001	29	00	6146	03	\$1,043	Exec Director Human Resources
TRS Non-OASDI	199	3	23	001	99	00	6146	03	\$32,791	Exec Director Human Resources
TRS Non-OASDI	199	3	23	009	26	00	6146	03	\$591	Exec Director Human Resources
TRS Non-OASDI	199	3	23	009	99	00	6146	03	\$1,337	Exec Director Human Resources
TRS Non-OASDI	199	3	23	041	99	00	6146	03	\$11,346	Exec Director Human Resources
TRS Non-OASDI	199	3	23	042	99	00	6146	03	\$6,928	Exec Director Human Resources
TRS Non-OASDI	199	3	23	043	99	00	6146	03	\$5,614	Exec Director Human Resources
TRS Non-OASDI	199	3	23	044	99	00	6146	03	\$3,369	Exec Director Human Resources
TRS Non-OASDI	199	3	23	051	99	00	6146	03	\$11,482	Exec Director Human Resources
TRS Non-OASDI	199	3	23	JRH	99	00	6146	03	\$1,903	Exec Director Human Resources
TRS Non-OASDI	199	3	23	101	99	00	6146	03	\$5,194	Exec Director Human Resources
TRS Non-OASDI	199	3	23	102	99	00	6146	03	\$6,426	Exec Director Human Resources
TRS Non-OASDI	199	3	23	105	99	00	6146	03	\$5,272	Exec Director Human Resources
TRS Non-OASDI	199	3	23	106	99	00	6146	03	\$5,342	Exec Director Human Resources
TRS Non-OASDI	199	3	23	107	99	00	6146	03	\$5,498	Exec Director Human Resources
TRS Non-OASDI	199	3	23	108	99	00	6146	03	\$4,133	Exec Director Human Resources
TRS Non-OASDI	199	3	23	109	99	00	6146	03	\$5,016	Exec Director Human Resources
School Leadership Payroll Costs Subtotal - 6100										Total 22/23
										\$7,963,398
										% of Budget
										5.93%
Region Services - DHS	199	3	23	001	99	01	6239	00	\$100	Principal - Dickinson High School
Region Services - McAdams JH	199	3	23	041	99	02	6239	00	\$300	Principal - McAdams Junior High
Region Services - Dunbar Middle School	199	3	23	042	99	03	6239	00	\$100	Principal - Dunbar Middle School
Region Services - Silbernagel	199	3	23	105	99	06	6239	00	\$250	Principal - Silbernagel Elementary
Region Services - Hughes Rd	199	3	23	106	99	07	6239	00	\$100	Principal - Hughes Rd Elementary
Region Services - San Leon	199	3	23	108	99	40	6239	00	\$50	Principal - San Leon Elementary
Region Services - Special Programs	199	3	23	001	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	041	23	18	6239	00	\$50	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Region Services - Special Programs	199	3	23	042	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	043	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	044	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	051	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	101	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	102	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	105	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	106	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	107	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	108	23	18	6239	00	\$50	Exec Director of Special Programs
Region Services - Special Programs	199	3	23	109	23	18	6239	00	\$50	Exec Director of Special Programs
Maintenance & Repair - McAdams JH	199	3	23	041	99	02	6249	00	\$500	Principal - McAdams Junior High
Maintenance & Repair - K. E. Little	199	3	23	101	99	04	6249	00	\$500	Principal - K. E. Little Elementary
Maintenance & Repair - Silbernagel	199	3	23	105	99	06	6249	00	\$500	Principal - Silbernagel Elementary
Rentals/Leases - DHS	199	3	23	001	99	01	6269	00	\$250	Principal - Dickinson High School
Misc Contracted Services - DHS	199	3	23	001	99	01	6299	00	\$400	Principal - Dickinson High School
Misc Contracted Services - McAdams JH	199	3	23	041	99	02	6299	00	\$300	Principal - McAdams Junior High
Misc Contracted Services - Dunbar	199	3	23	042	99	03	6299	00	\$500	Principal - Dunbar Middle School
Misc Contracted Services - Kranz JH	199	3	23	051	99	34	6299	00	\$250	Principal - Kranz Junior High
Misc Contracted Services - Hughes Rd	199	3	23	106	99	07	6299	00	\$500	Principal - Hughes Rd Elementary
Contracted Services - Organizational Health	199	3	23	041	99	22	6299	00	\$5,000	Superintendent
School Leadership Professional/Contracted Services Subtotal - 6200										
Total 22/23										
\$10,250										
% of Budget										
0.01%										
Reading Materials - DHS	199	3	23	001	99	01	6329	00	\$1,000	Principal - Dickinson High School
Reading Materials - McAdams JH	199	3	23	041	99	02	6329	00	\$250	Principal - McAdams Junior High
Reading Materials - Kranz JH	199	3	23	051	99	34	6329	00	\$250	Principal - Kranz Junior High
Reading Materials - Dunbar Middle School	199	3	23	042	99	03	6329	00	\$300	Principal - Dunbar Middle School
Reading Materials - K. E. Little	199	3	23	101	99	04	6329	00	\$250	Principal - K. E. Little Elementary
Reading Materials - Hughes Rd	199	3	23	106	99	07	6329	00	\$150	Principal - Hughes Rd Elementary
Inventory - DHS	199	3	23	001	99	01	6398	00	\$4,000	Principal - Dickinson High School
Inventory - Dunbar Middle School	199	3	23	042	99	03	6398	00	\$1,500	Principal - Dunbar Middle School
Inventory - Lobit Elementary	199	3	23	102	99	28	6398	00	\$250	Principal - Lobit Elementary
Inventory - San Leon	199	3	23	108	99	40	6398	00	\$200	Principal - San Leon Elementary
Inventory - Technology Replacement	199	3	23	001	99	37	6398	TI	\$10,000	Deputy Supt Business & Operations
Supplies - Reserve	199	3	23	001	99	22	6399	00	\$500	Superintendent
Supplies - DHS	199	3	23	001	99	01	6399	00	\$7,000	Principal - Dickinson High School
Supplies - DCC	199	3	23	009	26	09	6399	00	\$500	Principal - DCC/DALC
Supplies - McAdams JH	199	3	23	041	99	02	6399	00	\$5,000	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	3	23	042	99	03	6399	00	\$1,600	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	3	23	043	99	08	6399	00	\$1,500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	3	23	044	99	15	6399	00	\$1,000	Principal - Lobit Middle School
Supplies - Kranz JH	199	3	23	051	99	34	6399	00	\$5,800	Principal - Kranz Junior High
Supplies - Dickinson JH	199	3	23	JRH	99	38	6399	00	\$18,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	3	23	101	99	04	6399	00	\$1,250	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	3	23	102	99	28	6399	00	\$500	Principal - Lobit Elementary
Supplies - Silbernagel	199	3	23	105	99	06	6399	00	\$500	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	3	23	106	99	07	6399	00	\$750	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	3	23	107	99	05	6399	00	\$2,500	Principal - Bay Colony Elementary
Supplies - San Leon	199	3	23	108	99	40	6399	00	\$500	Principal - San Leon Elementary
Supplies - Calder Rd	199	3	23	109	99	32	6399	00	\$3,030	Principal - Calder Rd Elementary
Supplies - Curriculum - Plan for Learning	199	3	23	001	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	041	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	042	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	043	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	044	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	051	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	101	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	102	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	105	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	106	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	107	99	70	6399	00	\$550	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Curriculum - Plan for Learning	199	3	23	108	99	70	6399	00	\$550	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	3	23	109	99	70	6399	00	\$550	Deputy Supt Educational Services
School Leadership Supplies/Materials Subtotal - 6300										Total 22/23
										\$75,230
										% of Budget
										0.06%
Employee Travel - Reserve	199	3	23	001	99	22	6411	00	\$1,000	Superintendent
Employee Travel - DHS	199	3	23	001	99	01	6411	00	\$4,000	Principal - Dickinson High School
Employee Travel - DCC	199	3	23	009	26	09	6411	00	\$550	Principal - DCC/DALC
Employee Travel - McAdams JH	199	3	23	041	99	02	6411	00	\$2,380	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	3	23	042	99	03	6411	00	\$1,500	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	3	23	043	99	08	6411	00	\$1,119	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	3	23	044	99	15	6411	00	\$1,500	Principal - Lobit Middle School
Employee Travel - Kranz JH	199	3	23	051	99	34	6411	00	\$4,930	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	3	23	101	99	04	6411	00	\$2,000	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	3	23	102	99	28	6411	00	\$1,000	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	3	23	105	99	06	6411	00	\$1,190	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	3	23	106	99	07	6411	00	\$1,200	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	3	23	107	99	05	6411	00	\$200	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	3	23	108	99	40	6411	00	\$1,200	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	3	23	109	99	32	6411	00	\$1,800	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	3	23	001	23	18	6411	00	\$500	Exec Director of Special Programs
Employee Travel - Human Resources	199	3	23	001	99	16	6411	00	\$500	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	009	26	16	6411	00	\$150	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	041	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	042	99	16	6411	00	\$250	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	043	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	044	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	051	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	101	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	102	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	105	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	106	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	107	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	108	99	16	6411	00	\$300	Exec Director Human Resources
Employee Travel - Human Resources	199	3	23	109	99	16	6411	00	\$300	Exec Director Human Resources
Membership Dues - DHS	199	3	23	001	99	01	6495	00	\$3,000	Principal - Dickinson High School
Membership Dues - DCC	199	3	23	009	26	09	6495	00	\$300	Principal - DCC/DALC
Membership Dues - McAdams JH	199	3	23	041	99	02	6495	00	\$1,020	Principal - McAdams Junior High
Membership Dues - Dunbar Middle School	199	3	23	042	99	03	6495	00	\$400	Principal - Dunbar Middle School
Membership Dues - Barber Middle School	199	3	23	043	99	08	6495	00	\$250	Principal - Barber Middle School
Membership Dues - Lobit Middle School	199	3	23	044	99	15	6495	00	\$700	Principal - Lobit Middle School
Membership Dues - Kranz JH	199	3	23	051	99	34	6495	00	\$600	Principal - Kranz Junior High
Membership Dues - K. E. Little	199	3	23	101	99	04	6495	00	\$500	Principal - K. E. Little Elementary
Membership Dues - Silbernagel	199	3	23	105	99	06	6495	00	\$900	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	3	23	106	99	07	6495	00	\$800	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	3	23	107	99	05	6495	00	\$730	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	3	23	108	99	40	6495	00	\$800	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	3	23	109	99	32	6495	00	\$700	Principal - Calder Rd Elementary
Membership Dues - Special Programs	199	3	23	001	23	18	6495	00	\$200	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	23	041	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	3	23	051	23	18	6495	00	\$150	Exec Director of Special Programs
Awards - Kranz JH	199	3	23	051	99	34	6498	00	\$200	Principal - Kranz Junior High
Misc Operating Expenses - DCC	199	3	23	009	26	09	6499	00	\$200	Principal - DCC/DALC
School Leadership Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$41,869
										% of Budget
										0.03%
Total Function 23 - School Leadership										Total 22/23
										\$8,090,747
										% of Budget
										6.03%

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

Salaries - Professional	199	3	31	001	23	00	6119	00	\$159,990	Exec Director Human Resources
Salaries - Professional	199	3	31	001	25	00	6119	00	\$6,120	Exec Director Human Resources
Salaries - Professional	199	3	31	001	29	00	6119	00	\$16,842	Exec Director Human Resources
Salaries - Professional	199	3	31	001	38	00	6119	00	\$85,262	Exec Director Human Resources
Salaries - Professional	199	3	31	001	99	00	6119	00	\$712,752	Exec Director Human Resources
Salaries - Professional	199	3	31	009	26	00	6119	00	\$67,370	Exec Director Human Resources
Salaries - Professional	199	3	31	041	23	00	6119	00	\$120,583	Exec Director Human Resources
Salaries - Professional	199	3	31	041	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	3	31	041	99	00	6119	00	\$160,580	Exec Director Human Resources
Salaries - Professional	199	3	31	042	23	00	6119	00	\$122,303	Exec Director Human Resources
Salaries - Professional	199	3	31	042	25	00	6119	00	\$1,620	Exec Director Human Resources
Salaries - Professional	199	3	31	042	99	00	6119	00	\$72,608	Exec Director Human Resources
Salaries - Professional	199	3	31	043	23	00	6119	00	\$42,067	Exec Director Human Resources
Salaries - Professional	199	3	31	043	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	3	31	043	99	00	6119	00	\$74,178	Exec Director Human Resources
Salaries - Professional	199	3	31	044	23	00	6119	00	\$80,374	Exec Director Human Resources
Salaries - Professional	199	3	31	044	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	3	31	044	99	00	6119	00	\$80,504	Exec Director Human Resources
Salaries - Professional	199	3	31	051	23	00	6119	00	\$110,008	Exec Director Human Resources
Salaries - Professional	199	3	31	051	25	00	6119	00	\$2,640	Exec Director Human Resources
Salaries - Professional	199	3	31	051	99	00	6119	00	\$158,800	Exec Director Human Resources
Salaries - Professional	199	3	31	101	23	00	6119	00	\$110,008	Exec Director Human Resources
Salaries - Professional	199	3	31	101	25	00	6119	00	\$2,610	Exec Director Human Resources
Salaries - Professional	199	3	31	101	99	00	6119	00	\$73,925	Exec Director Human Resources
Salaries - Professional	199	3	31	102	23	00	6119	00	\$80,374	Exec Director Human Resources
Salaries - Professional	199	3	31	102	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	3	31	102	99	00	6119	00	\$73,925	Exec Director Human Resources
Salaries - Professional	199	3	31	105	23	00	6119	00	\$155,471	Exec Director Human Resources
Salaries - Professional	199	3	31	105	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	3	31	105	99	00	6119	00	\$76,110	Exec Director Human Resources
Salaries - Professional	199	3	31	106	23	00	6119	00	\$80,676	Exec Director Human Resources
Salaries - Professional	199	3	31	106	25	00	6119	00	\$105	Exec Director Human Resources
Salaries - Professional	199	3	31	106	99	00	6119	00	\$77,434	Exec Director Human Resources
Salaries - Professional	199	3	31	107	23	00	6119	00	\$81,312	Exec Director Human Resources
Salaries - Professional	199	3	31	107	25	00	6119	00	\$105	Exec Director Human Resources
Salaries - Professional	199	3	31	107	99	00	6119	00	\$71,145	Exec Director Human Resources
Salaries - Professional	199	3	31	108	23	00	6119	00	\$110,696	Exec Director Human Resources
Salaries - Professional	199	3	31	108	25	00	6119	00	\$2,595	Exec Director Human Resources
Salaries - Professional	199	3	31	108	99	00	6119	00	\$71,145	Exec Director Human Resources
Salaries - Professional	199	3	31	109	23	00	6119	00	\$79,834	Exec Director Human Resources
Salaries - Professional	199	3	31	109	25	00	6119	00	\$105	Exec Director Human Resources
Salaries - Professional	199	3	31	109	99	00	6119	00	\$76,110	Exec Director Human Resources
Salaries - Professional - Extra Duty - Special Programs	199	3	31	001	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	3	31	041	23	18	6119	01	\$1,500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	3	31	042	23	18	6119	01	\$182	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	3	31	044	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	3	31	107	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	3	31	109	23	18	6119	01	\$1,000	Exec Director of Special Programs
Salaries - Paraprofessional	199	3	31	001	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	001	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	001	99	00	6129	00	\$56,982	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	041	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	041	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	042	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	042	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	042	99	00	6129	00	\$6,994	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	043	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	043	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	043	99	00	6129	00	\$6,648	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional	199	3	31	044	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	044	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	044	99	00	6129	00	\$7,242	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	051	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	051	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	101	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	101	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	102	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	102	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	105	23	00	6129	00	\$2,388	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	105	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	106	23	00	6129	00	\$2,090	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	106	25	00	6129	00	\$35	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	107	23	00	6129	00	\$2,090	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	107	25	00	6129	00	\$35	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	108	23	00	6129	00	\$2,090	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	108	25	00	6129	00	\$35	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	109	23	00	6129	00	\$2,090	Exec Director Human Resources
Salaries - Paraprofessional	199	3	31	109	25	00	6129	00	\$35	Exec Director Human Resources
Medicare	199	3	31	001	23	00	6141	00	\$2,354	Exec Director Human Resources
Medicare	199	3	31	001	25	00	6141	00	\$89	Exec Director Human Resources
Medicare	199	3	31	001	29	00	6141	00	\$244	Exec Director Human Resources
Medicare	199	3	31	001	38	00	6141	00	\$1,236	Exec Director Human Resources
Medicare	199	3	31	001	99	00	6141	00	\$11,161	Exec Director Human Resources
Medicare	199	3	31	009	26	00	6141	00	\$977	Exec Director Human Resources
Medicare	199	3	31	041	23	00	6141	00	\$1,783	Exec Director Human Resources
Medicare	199	3	31	041	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	041	99	00	6141	00	\$2,328	Exec Director Human Resources
Medicare	199	3	31	042	23	00	6141	00	\$1,808	Exec Director Human Resources
Medicare	199	3	31	042	25	00	6141	00	\$24	Exec Director Human Resources
Medicare	199	3	31	042	99	00	6141	00	\$1,154	Exec Director Human Resources
Medicare	199	3	31	043	23	00	6141	00	\$645	Exec Director Human Resources
Medicare	199	3	31	043	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	043	99	00	6141	00	\$1,172	Exec Director Human Resources
Medicare	199	3	31	044	23	00	6141	00	\$1,200	Exec Director Human Resources
Medicare	199	3	31	044	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	044	99	00	6141	00	\$1,272	Exec Director Human Resources
Medicare	199	3	31	051	23	00	6141	00	\$1,630	Exec Director Human Resources
Medicare	199	3	31	051	25	00	6141	00	\$39	Exec Director Human Resources
Medicare	199	3	31	051	99	00	6141	00	\$2,303	Exec Director Human Resources
Medicare	199	3	31	101	23	00	6141	00	\$1,630	Exec Director Human Resources
Medicare	199	3	31	101	25	00	6141	00	\$38	Exec Director Human Resources
Medicare	199	3	31	101	99	00	6141	00	\$1,072	Exec Director Human Resources
Medicare	199	3	31	102	23	00	6141	00	\$1,200	Exec Director Human Resources
Medicare	199	3	31	102	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	102	99	00	6141	00	\$1,072	Exec Director Human Resources
Medicare	199	3	31	105	23	00	6141	00	\$2,289	Exec Director Human Resources
Medicare	199	3	31	105	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	105	99	00	6141	00	\$1,104	Exec Director Human Resources
Medicare	199	3	31	106	23	00	6141	00	\$1,200	Exec Director Human Resources
Medicare	199	3	31	106	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	106	99	00	6141	00	\$1,123	Exec Director Human Resources
Medicare	199	3	31	107	23	00	6141	00	\$1,209	Exec Director Human Resources
Medicare	199	3	31	107	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	107	99	00	6141	00	\$1,032	Exec Director Human Resources
Medicare	199	3	31	108	23	00	6141	00	\$1,635	Exec Director Human Resources
Medicare	199	3	31	108	25	00	6141	00	\$38	Exec Director Human Resources
Medicare	199	3	31	108	99	00	6141	00	\$1,032	Exec Director Human Resources
Medicare	199	3	31	109	23	00	6141	00	\$1,188	Exec Director Human Resources
Medicare	199	3	31	109	25	00	6141	00	\$2	Exec Director Human Resources
Medicare	199	3	31	109	99	00	6141	00	\$1,104	Exec Director Human Resources
Group Health	199	3	31	001	23	00	6142	00	\$4,240	Exec Director Human Resources
Group Health	199	3	31	001	29	00	6142	00	\$400	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	3	31	001	38	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	31	001	99	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	199	3	31	009	26	00	6142	00	\$1,600	Exec Director Human Resources
Group Health	199	3	31	041	23	00	6142	00	\$3,240	Exec Director Human Resources
Group Health	199	3	31	041	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	31	042	23	00	6142	00	\$3,240	Exec Director Human Resources
Group Health	199	3	31	042	99	00	6142	00	\$2,500	Exec Director Human Resources
Group Health	199	3	31	043	23	00	6142	00	\$1,240	Exec Director Human Resources
Group Health	199	3	31	043	99	00	6142	00	\$2,500	Exec Director Human Resources
Group Health	199	3	31	044	23	00	6142	00	\$2,240	Exec Director Human Resources
Group Health	199	3	31	044	99	00	6142	00	\$2,500	Exec Director Human Resources
Group Health	199	3	31	051	23	00	6142	00	\$3,240	Exec Director Human Resources
Group Health	199	3	31	051	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	31	101	23	00	6142	00	\$3,240	Exec Director Human Resources
Group Health	199	3	31	101	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	31	102	23	00	6142	00	\$2,240	Exec Director Human Resources
Group Health	199	3	31	102	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	31	105	23	00	6142	00	\$4,240	Exec Director Human Resources
Group Health	199	3	31	105	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	31	106	23	00	6142	00	\$2,200	Exec Director Human Resources
Group Health	199	3	31	106	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	31	107	23	00	6142	00	\$2,200	Exec Director Human Resources
Group Health	199	3	31	107	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	31	108	23	00	6142	00	\$3,220	Exec Director Human Resources
Group Health	199	3	31	108	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	3	31	109	23	00	6142	00	\$2,220	Exec Director Human Resources
Group Health	199	3	31	109	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	199	3	31	001	23	00	6143	00	\$1,299	Exec Director Human Resources
Workers Compensation	199	3	31	001	25	00	6143	00	\$49	Exec Director Human Resources
Workers Compensation	199	3	31	001	29	00	6143	00	\$135	Exec Director Human Resources
Workers Compensation	199	3	31	001	38	00	6143	00	\$682	Exec Director Human Resources
Workers Compensation	199	3	31	001	99	00	6143	00	\$6,158	Exec Director Human Resources
Workers Compensation	199	3	31	009	26	00	6143	00	\$539	Exec Director Human Resources
Workers Compensation	199	3	31	041	23	00	6143	00	\$984	Exec Director Human Resources
Workers Compensation	199	3	31	041	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	041	99	00	6143	00	\$1,285	Exec Director Human Resources
Workers Compensation	199	3	31	042	23	00	6143	00	\$998	Exec Director Human Resources
Workers Compensation	199	3	31	042	25	00	6143	00	\$13	Exec Director Human Resources
Workers Compensation	199	3	31	042	99	00	6143	00	\$637	Exec Director Human Resources
Workers Compensation	199	3	31	043	23	00	6143	00	\$356	Exec Director Human Resources
Workers Compensation	199	3	31	043	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	043	99	00	6143	00	\$647	Exec Director Human Resources
Workers Compensation	199	3	31	044	23	00	6143	00	\$662	Exec Director Human Resources
Workers Compensation	199	3	31	044	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	044	99	00	6143	00	\$702	Exec Director Human Resources
Workers Compensation	199	3	31	051	23	00	6143	00	\$899	Exec Director Human Resources
Workers Compensation	199	3	31	051	25	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	199	3	31	051	99	00	6143	00	\$1,270	Exec Director Human Resources
Workers Compensation	199	3	31	101	23	00	6143	00	\$899	Exec Director Human Resources
Workers Compensation	199	3	31	101	25	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	199	3	31	101	99	00	6143	00	\$591	Exec Director Human Resources
Workers Compensation	199	3	31	102	23	00	6143	00	\$662	Exec Director Human Resources
Workers Compensation	199	3	31	102	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	102	99	00	6143	00	\$591	Exec Director Human Resources
Workers Compensation	199	3	31	105	23	00	6143	00	\$1,263	Exec Director Human Resources
Workers Compensation	199	3	31	105	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	105	99	00	6143	00	\$609	Exec Director Human Resources
Workers Compensation	199	3	31	106	23	00	6143	00	\$662	Exec Director Human Resources
Workers Compensation	199	3	31	106	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	106	99	00	6143	00	\$619	Exec Director Human Resources
Workers Compensation	199	3	31	107	23	00	6143	00	\$667	Exec Director Human Resources
Workers Compensation	199	3	31	107	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	107	99	00	6143	00	\$569	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	3	31	108	23	00	6143	00	\$902	Exec Director Human Resources
Workers Compensation	199	3	31	108	25	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	199	3	31	108	99	00	6143	00	\$569	Exec Director Human Resources
Workers Compensation	199	3	31	109	23	00	6143	00	\$655	Exec Director Human Resources
Workers Compensation	199	3	31	109	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	3	31	109	99	00	6143	00	\$609	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	001	23	00	6144	00	\$12,799	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	001	25	00	6144	00	\$530	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	001	29	00	6144	00	\$1,347	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	001	38	00	6144	00	\$6,821	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	001	99	00	6144	00	\$61,579	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	009	26	00	6144	00	\$5,390	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	041	23	00	6144	00	\$9,647	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	041	99	00	6144	00	\$12,846	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	042	23	00	6144	00	\$9,784	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	042	99	00	6144	00	\$6,368	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	043	23	00	6144	00	\$3,365	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	043	99	00	6144	00	\$6,466	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	044	23	00	6144	00	\$6,430	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	044	99	00	6144	00	\$7,020	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	051	23	00	6144	00	\$8,801	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	051	99	00	6144	00	\$12,704	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	101	23	00	6144	00	\$8,801	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	101	99	00	6144	00	\$5,914	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	102	23	00	6144	00	\$6,430	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	102	99	00	6144	00	\$5,914	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	105	23	00	6144	00	\$12,438	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	105	99	00	6144	00	\$6,089	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	106	23	00	6144	00	\$6,454	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	106	99	00	6144	00	\$6,195	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	107	23	00	6144	00	\$6,505	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	107	99	00	6144	00	\$5,692	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	108	23	00	6144	00	\$8,856	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	108	99	00	6144	00	\$5,692	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	109	23	00	6144	00	\$6,387	Exec Director Human Resources
TRS-Care On-Behalf	199	3	31	109	99	00	6144	00	\$6,089	Exec Director Human Resources
Unemployment Compensation	199	3	31	001	23	00	6145	00	\$252	Exec Director Human Resources
Unemployment Compensation	199	3	31	001	25	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	3	31	001	29	00	6145	00	\$26	Exec Director Human Resources
Unemployment Compensation	199	3	31	001	38	00	6145	00	\$132	Exec Director Human Resources
Unemployment Compensation	199	3	31	001	99	00	6145	00	\$1,193	Exec Director Human Resources
Unemployment Compensation	199	3	31	009	26	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	3	31	041	23	00	6145	00	\$191	Exec Director Human Resources
Unemployment Compensation	199	3	31	041	99	00	6145	00	\$249	Exec Director Human Resources
Unemployment Compensation	199	3	31	042	23	00	6145	00	\$193	Exec Director Human Resources
Unemployment Compensation	199	3	31	042	99	00	6145	00	\$123	Exec Director Human Resources
Unemployment Compensation	199	3	31	043	23	00	6145	00	\$69	Exec Director Human Resources
Unemployment Compensation	199	3	31	043	99	00	6145	00	\$125	Exec Director Human Resources
Unemployment Compensation	199	3	31	044	23	00	6145	00	\$128	Exec Director Human Resources
Unemployment Compensation	199	3	31	044	99	00	6145	00	\$136	Exec Director Human Resources
Unemployment Compensation	199	3	31	051	23	00	6145	00	\$174	Exec Director Human Resources
Unemployment Compensation	199	3	31	051	99	00	6145	00	\$246	Exec Director Human Resources
Unemployment Compensation	199	3	31	101	23	00	6145	00	\$174	Exec Director Human Resources
Unemployment Compensation	199	3	31	101	99	00	6145	00	\$115	Exec Director Human Resources
Unemployment Compensation	199	3	31	102	23	00	6145	00	\$128	Exec Director Human Resources
Unemployment Compensation	199	3	31	102	99	00	6145	00	\$115	Exec Director Human Resources
Unemployment Compensation	199	3	31	105	23	00	6145	00	\$245	Exec Director Human Resources
Unemployment Compensation	199	3	31	105	99	00	6145	00	\$118	Exec Director Human Resources
Unemployment Compensation	199	3	31	106	23	00	6145	00	\$128	Exec Director Human Resources
Unemployment Compensation	199	3	31	106	99	00	6145	00	\$120	Exec Director Human Resources
Unemployment Compensation	199	3	31	107	23	00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	3	31	107	99	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	3	31	108	23	00	6145	00	\$175	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	3	31	108	99	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	3	31	109	23	00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	3	31	109	99	00	6145	00	\$118	Exec Director Human Resources
Teacher Retirement System	199	3	31	001	23	00	6146	00	\$4,632	Exec Director Human Resources
Teacher Retirement System	199	3	31	001	29	00	6146	00	\$436	Exec Director Human Resources
Teacher Retirement System	199	3	31	001	38	00	6146	00	\$2,103	Exec Director Human Resources
Teacher Retirement System	199	3	31	001	99	00	6146	00	\$19,637	Exec Director Human Resources
Teacher Retirement System	199	3	31	009	26	00	6146	00	\$1,744	Exec Director Human Resources
Teacher Retirement System	199	3	31	041	23	00	6146	00	\$3,923	Exec Director Human Resources
Teacher Retirement System	199	3	31	041	99	00	6146	00	\$3,745	Exec Director Human Resources
Teacher Retirement System	199	3	31	042	23	00	6146	00	\$3,438	Exec Director Human Resources
Teacher Retirement System	199	3	31	042	99	00	6146	00	\$2,085	Exec Director Human Resources
Teacher Retirement System	199	3	31	043	23	00	6146	00	\$1,566	Exec Director Human Resources
Teacher Retirement System	199	3	31	043	99	00	6146	00	\$1,638	Exec Director Human Resources
Teacher Retirement System	199	3	31	044	23	00	6146	00	\$1,547	Exec Director Human Resources
Teacher Retirement System	199	3	31	044	99	00	6146	00	\$1,736	Exec Director Human Resources
Teacher Retirement System	199	3	31	051	23	00	6146	00	\$3,699	Exec Director Human Resources
Teacher Retirement System	199	3	31	051	99	00	6146	00	\$4,166	Exec Director Human Resources
Teacher Retirement System	199	3	31	101	23	00	6146	00	\$3,699	Exec Director Human Resources
Teacher Retirement System	199	3	31	101	25	00	6146	00	\$1	Exec Director Human Resources
Teacher Retirement System	199	3	31	101	99	00	6146	00	\$1,579	Exec Director Human Resources
Teacher Retirement System	199	3	31	102	23	00	6146	00	\$1,547	Exec Director Human Resources
Teacher Retirement System	199	3	31	102	99	00	6146	00	\$1,579	Exec Director Human Resources
Teacher Retirement System	199	3	31	105	23	00	6146	00	\$5,457	Exec Director Human Resources
Teacher Retirement System	199	3	31	105	99	00	6146	00	\$1,574	Exec Director Human Resources
Teacher Retirement System	199	3	31	106	23	00	6146	00	\$1,912	Exec Director Human Resources
Teacher Retirement System	199	3	31	106	99	00	6146	00	\$1,680	Exec Director Human Resources
Teacher Retirement System	199	3	31	107	23	00	6146	00	\$2,436	Exec Director Human Resources
Teacher Retirement System	199	3	31	107	99	00	6146	00	\$1,648	Exec Director Human Resources
Teacher Retirement System	199	3	31	108	23	00	6146	00	\$3,575	Exec Director Human Resources
Teacher Retirement System	199	3	31	108	99	00	6146	00	\$1,648	Exec Director Human Resources
Teacher Retirement System	199	3	31	109	23	00	6146	00	\$3,051	Exec Director Human Resources
Teacher Retirement System	199	3	31	109	99	00	6146	00	\$1,574	Exec Director Human Resources
TRS Entity	199	3	31	001	23	00	6146	01	\$1,218	Exec Director Human Resources
TRS Entity	199	3	31	001	25	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	3	31	001	29	00	6146	01	\$126	Exec Director Human Resources
TRS Entity	199	3	31	001	38	00	6146	01	\$639	Exec Director Human Resources
TRS Entity	199	3	31	001	99	00	6146	01	\$5,773	Exec Director Human Resources
TRS Entity	199	3	31	009	26	00	6146	01	\$505	Exec Director Human Resources
TRS Entity	199	3	31	041	23	00	6146	01	\$922	Exec Director Human Resources
TRS Entity	199	3	31	041	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	3	31	041	99	00	6146	01	\$1,204	Exec Director Human Resources
TRS Entity	199	3	31	042	23	00	6146	01	\$935	Exec Director Human Resources
TRS Entity	199	3	31	042	25	00	6146	01	\$12	Exec Director Human Resources
TRS Entity	199	3	31	042	99	00	6146	01	\$597	Exec Director Human Resources
TRS Entity	199	3	31	043	23	00	6146	01	\$333	Exec Director Human Resources
TRS Entity	199	3	31	043	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	3	31	043	99	00	6146	01	\$606	Exec Director Human Resources
TRS Entity	199	3	31	044	23	00	6146	01	\$621	Exec Director Human Resources
TRS Entity	199	3	31	044	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	3	31	044	99	00	6146	01	\$658	Exec Director Human Resources
TRS Entity	199	3	31	051	23	00	6146	01	\$843	Exec Director Human Resources
TRS Entity	199	3	31	051	25	00	6146	01	\$20	Exec Director Human Resources
TRS Entity	199	3	31	051	99	00	6146	01	\$1,191	Exec Director Human Resources
TRS Entity	199	3	31	101	23	00	6146	01	\$843	Exec Director Human Resources
TRS Entity	199	3	31	101	25	00	6146	01	\$20	Exec Director Human Resources
TRS Entity	199	3	31	101	99	00	6146	01	\$554	Exec Director Human Resources
TRS Entity	199	3	31	102	23	00	6146	01	\$621	Exec Director Human Resources
TRS Entity	199	3	31	102	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	3	31	102	99	00	6146	01	\$554	Exec Director Human Resources
TRS Entity	199	3	31	105	23	00	6146	01	\$1,184	Exec Director Human Resources
TRS Entity	199	3	31	105	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	3	31	105	99	00	6146	01	\$571	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Entity	199	3	31	106	23	00	6146	01	\$621	Exec Director Human Resources	
TRS Entity	199	3	31	106	25	00	6146	01	\$1	Exec Director Human Resources	
TRS Entity	199	3	31	106	99	00	6146	01	\$581	Exec Director Human Resources	
TRS Entity	199	3	31	107	23	00	6146	01	\$626	Exec Director Human Resources	
TRS Entity	199	3	31	107	25	00	6146	01	\$1	Exec Director Human Resources	
TRS Entity	199	3	31	107	99	00	6146	01	\$534	Exec Director Human Resources	
TRS Entity	199	3	31	108	23	00	6146	01	\$846	Exec Director Human Resources	
TRS Entity	199	3	31	108	25	00	6146	01	\$20	Exec Director Human Resources	
TRS Entity	199	3	31	108	99	00	6146	01	\$534	Exec Director Human Resources	
TRS Entity	199	3	31	109	23	00	6146	01	\$614	Exec Director Human Resources	
TRS Entity	199	3	31	109	25	00	6146	01	\$1	Exec Director Human Resources	
TRS Entity	199	3	31	109	99	00	6146	01	\$571	Exec Director Human Resources	
TRS New Member	199	3	31	001	99	00	6146	02	\$400	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	001	23	00	6146	03	\$2,923	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	001	25	00	6146	03	\$111	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	001	29	00	6146	03	\$303	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	001	38	00	6146	03	\$1,535	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	001	99	00	6146	03	\$13,855	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	009	26	00	6146	03	\$1,213	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	041	23	00	6146	03	\$2,213	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	041	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	041	99	00	6146	03	\$2,890	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	042	23	00	6146	03	\$2,244	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	042	25	00	6146	03	\$30	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	042	99	00	6146	03	\$1,433	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	043	23	00	6146	03	\$800	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	043	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	043	99	00	6146	03	\$1,455	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	044	23	00	6146	03	\$1,490	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	044	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	044	99	00	6146	03	\$1,579	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	051	23	00	6146	03	\$2,023	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	051	25	00	6146	03	\$48	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	101	23	00	6146	03	\$2,023	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	101	25	00	6146	03	\$48	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	101	99	00	6146	03	\$1,331	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	102	23	00	6146	03	\$1,490	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	102	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	102	99	00	6146	03	\$1,331	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	105	23	00	6146	03	\$2,841	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	105	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	105	99	00	6146	03	\$1,370	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	106	23	00	6146	03	\$1,490	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	106	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	106	99	00	6146	03	\$1,394	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	107	23	00	6146	03	\$1,501	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	107	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	107	99	00	6146	03	\$1,281	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	108	23	00	6146	03	\$2,030	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	108	25	00	6146	03	\$47	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	108	99	00	6146	03	\$1,281	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	109	23	00	6146	03	\$1,475	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	109	25	00	6146	03	\$3	Exec Director Human Resources	
TRS Non-OASDI	199	3	31	109	99	00	6146	03	\$1,370	Exec Director Human Resources	
Unused Sick Leave (Option 1, Option 2)	199	3	31	874	23	00	6148	00	\$1,500	Exec Director Human Resources	
Guidance, Counseling and Evaluation Services Payroll Costs Subtotal - 6100										Total 22/23	\$4,028,033
										% of Budget	3.00%
Region Services - Career Technical Education	199	3	31	001	22	12	6239	00	\$3,000	Director of Career Technical Ed	
Region Services - Special Programs	199	3	31	874	23	18	6239	00	\$4,050	Exec Director of Special Programs	
Rentals/Leases - Special Programs	199	3	31	001	23	18	6269	00	\$200	Exec Director of Special Programs	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Special Programs	199	3	31	874	23	18	6299	00	\$2,000	Exec Director of Special Programs
Guidance, Counseling and Evaluation Services Professional/Contracted Services Subtotal - 6200										Total 22/23 \$9,250
										% of Budget 0.01%
Reading Materials - Lobit Middle School	199	3	31	044	99	15	6329	00	\$200	Principal - Lobit Middle School
Reading Materials - K.E. Little	199	3	31	101	99	04	6329	00	\$200	Principal - K. E. Little Elementary
Reading Materials - Lobit Elementary	199	3	31	102	99	28	6329	00	\$250	Principal - Lobit Elementary
Reading Materials - San Leon	199	3	31	108	99	40	6329	00	\$100	Principal - San Leon Elementary
Reading Materials - Special Programs	199	3	31	874	23	18	6329	00	\$300	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	001	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	041	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	042	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	043	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	044	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	051	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	101	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	102	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	105	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	106	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	107	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	108	23	18	6339	00	\$100	Exec Director of Special Programs
Testing Materials - Special Programs	199	3	31	109	23	18	6339	00	\$100	Exec Director of Special Programs
Inventory - DHS	199	3	31	001	99	01	6398	00	\$5,000	Principal - Dickinson High School
Inventory - Technology Replacement	199	3	31	001	99	37	6398	TI	\$5,000	Deputy Supt Business & Operations
Supplies - Reserve	199	3	31	001	99	22	6399	00	\$5,000	Superintendent
Supplies - DHS	199	3	31	001	99	01	6399	00	\$10,000	Principal - Dickinson High School
Supplies - DALC	199	3	31	001	29	09	6399	00	\$100	Principal - DCC/DALC
Supplies - DCC	199	3	31	009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams JH	199	3	31	041	99	02	6399	00	\$400	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	3	31	042	99	03	6399	00	\$300	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	3	31	043	99	08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	3	31	044	99	15	6399	00	\$250	Principal - Lobit Middle School
Supplies - Kranz JH	199	3	31	051	99	34	6399	00	\$550	Principal - Kranz Junior High
Supplies - Dickinson JH	199	3	31	JRH	99	38	6399	00	\$3,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	3	31	101	99	04	6399	00	\$1,000	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	3	31	102	99	28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	3	31	105	99	06	6399	00	\$300	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	3	31	106	99	07	6399	00	\$300	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	3	31	107	99	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	3	31	108	99	40	6399	00	\$100	Principal - San Leon Elementary
Supplies - Calder Rd	199	3	31	109	99	32	6399	00	\$900	Principal - Calder Rd Elementary
Supplies - Special Programs	199	3	31	001	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	041	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	042	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	043	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	044	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	051	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	101	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	102	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	105	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	106	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	107	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	108	23	18	6399	00	\$153	Exec Director of Special Programs
Supplies - Special Programs	199	3	31	109	23	18	6399	00	\$153	Exec Director of Special Programs
Guidance, Counseling and Evaluation Services Supplies/Materials Subtotal - 6300										Total 22/23 \$37,800
										% of Budget 0.03%
Employee Travel - Reserve	199	3	31	001	99	22	6411	00	\$1,500	Superintendent
Employee Travel - DHS	199	3	31	001	99	01	6411	00	\$3,000	Principal - Dickinson High School
Employee Travel - DHS - CTE	199	3	31	001	22	12	6411	00	\$3,000	Director of Career Technical Ed
Employee Travel - DCC	199	3	31	009	26	09	6411	00	\$300	Principal - DCC/DALC

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - McAdams JH	199	3	31	041	99	02	6411	00	\$450	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	3	31	042	99	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	3	31	043	99	08	6411	00	\$250	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	3	31	044	99	15	6411	00	\$250	Principal - Lobit Middle School
Employee Travel - K. E. Little	199	3	31	101	99	04	6411	00	\$150	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	3	31	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	3	31	105	99	06	6411	00	\$400	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	3	31	106	99	07	6411	00	\$150	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	3	31	107	99	05	6411	00	\$200	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	3	31	108	99	40	6411	00	\$550	Principal - San Leon Elementary
Employee Travel - Special Programs	199	3	31	001	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	041	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	042	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	043	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	044	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	051	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	101	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	102	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	105	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	106	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	107	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	108	23	18	6411	00	\$646	Exec Director of Special Programs
Employee Travel - Special Programs	199	3	31	109	23	18	6411	00	\$648	Exec Director of Special Programs
Employee Travel - AVID/College Preparation	199	3	31	001	99	55	6411	00	\$2,200	Principal - Dickinson High School
Transportation Reclass - Special Programs	199	3	31	874	23	18	6494	00	\$207	Exec Director of Special Programs
Membership Dues - Dunbar Middle School	199	3	31	042	99	03	6495	00	\$50	Principal - Dunbar Middle School
Membership Dues - Lobit Middle School	199	3	31	044	99	15	6495	00	\$150	Principal - Lobit Middle School
Membership Dues - K. E. Little	199	3	31	101	99	04	6495	00	\$150	Principal - K. E. Little Elementary
Membership Dues - Lobit Elementary	199	3	31	102	99	28	6495	00	\$100	Principal - Lobit Elementary
Membership Dues - Silbernagel	199	3	31	105	99	06	6495	00	\$175	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	3	31	106	99	07	6495	00	\$140	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	3	31	107	99	05	6495	00	\$150	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	3	31	108	99	40	6495	00	\$175	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	3	31	109	99	32	6495	00	\$130	Principal - Calder Rd Elementary
Membership Dues - Special Programs	199	3	31	041	23	18	6495	00	\$150	Exec Director of Special Programs
Awards - Barber Middle School	199	3	31	043	99	08	6498	00	\$300	Principal - Barber Middle School
Guidance, Counseling and Evaluation Services Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$23,477
										% of Budget
										0.02%
Total Function 31 - Guidance, Counseling and Evaluation Services										Total 22/23
										\$4,098,560
										% of Budget
										3.05%

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

Salaries - Professional	199	3	32	001	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	041	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	042	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	043	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	044	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	051	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	101	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	102	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	105	30	00	6119	00	\$6,693	Exec Director Human Resources
Salaries - Professional	199	3	32	106	30	00	6119	00	\$5,857	Exec Director Human Resources
Salaries - Professional	199	3	32	107	30	00	6119	00	\$5,857	Exec Director Human Resources
Salaries - Professional	199	3	32	108	30	00	6119	00	\$5,857	Exec Director Human Resources
Salaries - Professional	199	3	32	109	30	00	6119	00	\$5,857	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	001	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	001	30	00	6129	00	\$14,914	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	041	25	00	6129	00	\$80	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	041	30	00	6129	00	\$14,036	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	042	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	042	30	00	6129	00	\$14,914	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	043	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	043	30	00	6129	00	\$14,914	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	044	25	00	6129	00	\$85	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	044	30	00	6129	00	\$14,914	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	051	25	00	6129	00	\$80	Exec Director Human Resources
Salaries - Paraprofessional	199	3	32	051	30	00	6129	00	\$14,036	Exec Director Human Resources
Employee Allowance	199	3	32	001	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	3	32	041	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	3	32	042	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	3	32	043	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	3	32	044	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	3	32	051	30	00	6139	00	\$600	Exec Director Human Resources
Medicare	199	3	32	001	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	3	32	001	30	00	6141	00	\$322	Exec Director Human Resources
Medicare	199	3	32	041	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	3	32	041	30	00	6141	00	\$309	Exec Director Human Resources
Medicare	199	3	32	042	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	3	32	042	30	00	6141	00	\$322	Exec Director Human Resources
Medicare	199	3	32	043	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	3	32	043	30	00	6141	00	\$322	Exec Director Human Resources
Medicare	199	3	32	044	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	3	32	044	30	00	6141	00	\$322	Exec Director Human Resources
Medicare	199	3	32	051	25	00	6141	00	\$1	Exec Director Human Resources
Medicare	199	3	32	051	30	00	6141	00	\$309	Exec Director Human Resources
Medicare	199	3	32	101	30	00	6141	00	\$97	Exec Director Human Resources
Medicare	199	3	32	102	30	00	6141	00	\$97	Exec Director Human Resources
Medicare	199	3	32	105	30	00	6141	00	\$97	Exec Director Human Resources
Medicare	199	3	32	106	30	00	6141	00	\$85	Exec Director Human Resources
Medicare	199	3	32	107	30	00	6141	00	\$85	Exec Director Human Resources
Medicare	199	3	32	108	30	00	6141	00	\$85	Exec Director Human Resources
Medicare	199	3	32	109	30	00	6141	00	\$85	Exec Director Human Resources
Group Health	199	3	32	001	30	00	6142	00	\$920	Exec Director Human Resources
Group Health	199	3	32	041	30	00	6142	00	\$880	Exec Director Human Resources
Group Health	199	3	32	042	30	00	6142	00	\$920	Exec Director Human Resources
Group Health	199	3	32	043	30	00	6142	00	\$920	Exec Director Human Resources
Group Health	199	3	32	044	30	00	6142	00	\$920	Exec Director Human Resources
Group Health	199	3	32	051	30	00	6142	00	\$880	Exec Director Human Resources
Group Health	199	3	32	101	30	00	6142	00	\$240	Exec Director Human Resources
Group Health	199	3	32	102	30	00	6142	00	\$240	Exec Director Human Resources
Group Health	199	3	32	105	30	00	6142	00	\$240	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Entity	199	3	32	041	30	00	6146	01	\$160	Exec Director Human Resources	
TRS Entity	199	3	32	042	30	00	6146	01	\$167	Exec Director Human Resources	
TRS Entity	199	3	32	043	30	00	6146	01	\$167	Exec Director Human Resources	
TRS Entity	199	3	32	044	30	00	6146	01	\$167	Exec Director Human Resources	
TRS Entity	199	3	32	051	30	00	6146	01	\$160	Exec Director Human Resources	
TRS Entity	199	3	32	101	30	00	6146	01	\$50	Exec Director Human Resources	
TRS Entity	199	3	32	102	30	00	6146	01	\$50	Exec Director Human Resources	
TRS Entity	199	3	32	105	30	00	6146	01	\$50	Exec Director Human Resources	
TRS Entity	199	3	32	106	30	00	6146	01	\$44	Exec Director Human Resources	
TRS Entity	199	3	32	107	30	00	6146	01	\$44	Exec Director Human Resources	
TRS Entity	199	3	32	108	30	00	6146	01	\$44	Exec Director Human Resources	
TRS Entity	199	3	32	109	30	00	6146	01	\$44	Exec Director Human Resources	
TRS New Member	199	3	32	001	30	00	6146	02	\$1,500	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	001	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	001	30	00	6146	03	\$400	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	041	25	00	6146	03	\$1	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	041	30	00	6146	03	\$384	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	042	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	042	30	00	6146	03	\$400	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	043	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	043	30	00	6146	03	\$400	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	044	25	00	6146	03	\$2	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	044	30	00	6146	03	\$400	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	051	25	00	6146	03	\$1	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	051	30	00	6146	03	\$384	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	101	30	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	102	30	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	105	30	00	6146	03	\$120	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	106	30	00	6146	03	\$105	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	107	30	00	6146	03	\$105	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	108	30	00	6146	03	\$105	Exec Director Human Resources	
TRS Non-OASDI	199	3	32	109	30	00	6146	03	\$105	Exec Director Human Resources	
Social Work Services Payroll Costs Subtotal - 6100										Total 22/23	\$213,500
										% of Budget	0.16%
Misc Contracted Services	199	3	32	001	30	21	6299	00	\$150	Asst Supt Administration	
Social Work Professional/Contracted Services Subtotal - 6200										Total 22/23	\$150
										% of Budget	0.00%
Supplies - Administration	199	3	32	001	30	21	6399	00	\$250	Asst Supt Administration	
Supplies - Reserve	199	3	32	001	30	22	6399	00	\$500	Superintendent	
Supplies - Special Programs	199	3	32	874	23	18	6399	00	\$100	Exec Director of Special Programs	
Social Work Services Supplies/Materials Subtotal - 6300										Total 22/23	\$850
										% of Budget	0.00%
Employee Travel - Special Programs	199	3	32	041	23	18	6411	00	\$500	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	001	23	18	6499	00	\$24	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	041	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	042	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	043	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	044	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	051	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	101	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	102	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	105	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	106	23	18	6499	00	\$23	Exec Director of Special Programs	
Misc Operating Expenses - Special Programs	199	3	32	107	23	18	6499	00	\$23	Exec Director of Special Programs	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Special Programs	199	3	32	108	23	18	6499	00	\$23	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	3	32	109	23	18	6499	00	\$23	Exec Director of Special Programs
Social Work Services Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$800
										% of Budget
										0.00%
Total Function 32 - Social Work Services										Total 22/23
										\$215,300
										% of Budget
										0.16%

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

Substitutes - Nurse	199	3	33	001	99	00	6112	00	\$6,000	Exec Director Human Resources
Substitutes - Discretionary - Bay Colony	199	3	33	107	99	05	6112	01	\$250	Principal - Bay Colony Elementary
Substitutes - Discretionary - Special Programs	199	3	33	001	23	18	6112	01	\$490	Exec Director of Special Programs
Salaries - Nurse	199	3	33	001	99	00	6119	00	\$187,013	Exec Director Human Resources
Salaries - Nurse	199	3	33	041	99	00	6119	00	\$67,211	Exec Director Human Resources
Salaries - Nurse	199	3	33	042	99	00	6119	00	\$67,211	Exec Director Human Resources
Salaries - Nurse	199	3	33	043	99	00	6119	00	\$70,154	Exec Director Human Resources
Salaries - Nurse	199	3	33	044	99	00	6119	00	\$57,890	Exec Director Human Resources
Salaries - Nurse	199	3	33	051	99	00	6119	00	\$68,162	Exec Director Human Resources
Salaries - Nurse	199	3	33	101	99	00	6119	00	\$66,064	Exec Director Human Resources
Salaries - Nurse	199	3	33	102	99	00	6119	00	\$57,890	Exec Director Human Resources
Salaries - Nurse	199	3	33	105	99	00	6119	00	\$60,339	Exec Director Human Resources
Salaries - Nurse	199	3	33	106	99	00	6119	00	\$67,211	Exec Director Human Resources
Salaries - Nurse	199	3	33	107	99	00	6119	00	\$74,132	Exec Director Human Resources
Salaries - Nurse	199	3	33	108	99	00	6119	00	\$71,467	Exec Director Human Resources
Salaries - Nurse	199	3	33	109	99	00	6119	00	\$65,259	Exec Director Human Resources
Substitutes - Clinic Aide	199	3	33	001	99	00	6122	00	\$500	Exec Director Human Resources
Employee Allowance	199	3	33	001	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	041	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	042	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	043	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	044	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	051	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	101	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	102	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	105	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	106	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	107	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	108	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	3	33	109	99	00	6139	00	\$92	Exec Director Human Resources
Medicare	199	3	33	001	99	00	6141	00	\$2,729	Exec Director Human Resources
Medicare	199	3	33	041	99	00	6141	00	\$975	Exec Director Human Resources
Medicare	199	3	33	042	99	00	6141	00	\$975	Exec Director Human Resources
Medicare	199	3	33	043	99	00	6141	00	\$1,017	Exec Director Human Resources
Medicare	199	3	33	044	99	00	6141	00	\$839	Exec Director Human Resources
Medicare	199	3	33	051	99	00	6141	00	\$988	Exec Director Human Resources
Medicare	199	3	33	101	99	00	6141	00	\$958	Exec Director Human Resources
Medicare	199	3	33	102	99	00	6141	00	\$839	Exec Director Human Resources
Medicare	199	3	33	105	99	00	6141	00	\$875	Exec Director Human Resources
Medicare	199	3	33	106	99	00	6141	00	\$975	Exec Director Human Resources
Medicare	199	3	33	107	99	00	6141	00	\$1,075	Exec Director Human Resources
Medicare	199	3	33	108	99	00	6141	00	\$1,036	Exec Director Human Resources
Medicare	199	3	33	109	99	00	6141	00	\$946	Exec Director Human Resources
Medicare	199	3	33	107	99	05	6141	00	\$15	Principal - Bay Colony Elementary
Medicare	199	3	33	001	23	18	6141	00	\$36	Exec Director of Special Programs
Group Health	199	3	33	001	99	00	6142	00	\$8,180	Exec Director Human Resources
Group Health	199	3	33	041	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	042	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	043	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	044	99	00	6142	00	\$5,480	Exec Director Human Resources
Group Health	199	3	33	051	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	101	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	102	99	00	6142	00	\$5,480	Exec Director Human Resources
Group Health	199	3	33	105	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	106	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	107	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	3	33	108	99	00	6142	00	\$2,760	Exec Director Human Resources
Group Health	199	3	33	109	99	00	6142	00	\$2,760	Exec Director Human Resources
Workers Compensation	199	3	33	001	99	00	6143	00	\$1,506	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	3	33	041	99	00	6143	00	\$538	Exec Director Human Resources
Workers Compensation	199	3	33	042	99	00	6143	00	\$538	Exec Director Human Resources
Workers Compensation	199	3	33	043	99	00	6143	00	\$561	Exec Director Human Resources
Workers Compensation	199	3	33	044	99	00	6143	00	\$463	Exec Director Human Resources
Workers Compensation	199	3	33	051	99	00	6143	00	\$545	Exec Director Human Resources
Workers Compensation	199	3	33	101	99	00	6143	00	\$529	Exec Director Human Resources
Workers Compensation	199	3	33	102	99	00	6143	00	\$463	Exec Director Human Resources
Workers Compensation	199	3	33	105	99	00	6143	00	\$483	Exec Director Human Resources
Workers Compensation	199	3	33	106	99	00	6143	00	\$538	Exec Director Human Resources
Workers Compensation	199	3	33	107	99	00	6143	00	\$593	Exec Director Human Resources
Workers Compensation	199	3	33	108	99	00	6143	00	\$572	Exec Director Human Resources
Workers Compensation	199	3	33	109	99	00	6143	00	\$522	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	001	99	00	6144	00	\$14,968	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	041	99	00	6144	00	\$5,384	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	042	99	00	6144	00	\$5,377	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	043	99	00	6144	00	\$5,612	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	044	99	00	6144	00	\$4,631	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	051	99	00	6144	00	\$5,453	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	101	99	00	6144	00	\$5,285	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	102	99	00	6144	00	\$4,631	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	105	99	00	6144	00	\$4,827	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	106	99	00	6144	00	\$5,377	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	107	99	00	6144	00	\$5,931	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	108	99	00	6144	00	\$5,717	Exec Director Human Resources
TRS-Care On-Behalf	199	3	33	109	99	00	6144	00	\$5,221	Exec Director Human Resources
Unemployment Compensation	199	3	33	001	99	00	6145	00	\$290	Exec Director Human Resources
Unemployment Compensation	199	3	33	041	99	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	3	33	042	99	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	3	33	043	99	00	6145	00	\$109	Exec Director Human Resources
Unemployment Compensation	199	3	33	044	99	00	6145	00	\$90	Exec Director Human Resources
Unemployment Compensation	199	3	33	051	99	00	6145	00	\$106	Exec Director Human Resources
Unemployment Compensation	199	3	33	101	99	00	6145	00	\$102	Exec Director Human Resources
Unemployment Compensation	199	3	33	102	99	00	6145	00	\$90	Exec Director Human Resources
Unemployment Compensation	199	3	33	105	99	00	6145	00	\$94	Exec Director Human Resources
Unemployment Compensation	199	3	33	106	99	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	3	33	107	99	00	6145	00	\$115	Exec Director Human Resources
Unemployment Compensation	199	3	33	108	99	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	3	33	109	99	00	6145	00	\$101	Exec Director Human Resources
Teacher Retirement System	199	3	33	001	99	00	6146	00	\$1,847	Exec Director Human Resources
Teacher Retirement System	199	3	33	041	99	00	6146	00	\$250	Exec Director Human Resources
Teacher Retirement System	199	3	33	042	99	00	6146	00	\$200	Exec Director Human Resources
Teacher Retirement System	199	3	33	043	99	00	6146	00	\$50	Exec Director Human Resources
Teacher Retirement System	199	3	33	044	99	00	6146	00	\$50	Exec Director Human Resources
Teacher Retirement System	199	3	33	051	99	00	6146	00	\$1,128	Exec Director Human Resources
Teacher Retirement System	199	3	33	101	99	00	6146	00	\$50	Exec Director Human Resources
Teacher Retirement System	199	3	33	102	99	00	6146	00	\$50	Exec Director Human Resources
Teacher Retirement System	199	3	33	105	99	00	6146	00	\$50	Exec Director Human Resources
Teacher Retirement System	199	3	33	106	99	00	6146	00	\$50	Exec Director Human Resources
Teacher Retirement System	199	3	33	107	99	00	6146	00	\$669	Exec Director Human Resources
Teacher Retirement System	199	3	33	108	99	00	6146	00	\$571	Exec Director Human Resources
Teacher Retirement System	199	3	33	109	99	00	6146	00	\$1,745	Exec Director Human Resources
TRS Entity	199	3	33	001	99	00	6146	01	\$1,452	Exec Director Human Resources
TRS Entity	199	3	33	041	99	00	6146	01	\$505	Exec Director Human Resources
TRS Entity	199	3	33	042	99	00	6146	01	\$505	Exec Director Human Resources
TRS Entity	199	3	33	043	99	00	6146	01	\$527	Exec Director Human Resources
TRS Entity	199	3	33	044	99	00	6146	01	\$435	Exec Director Human Resources
TRS Entity	199	3	33	051	99	00	6146	01	\$512	Exec Director Human Resources
TRS Entity	199	3	33	101	99	00	6146	01	\$496	Exec Director Human Resources
TRS Entity	199	3	33	102	99	00	6146	01	\$435	Exec Director Human Resources
TRS Entity	199	3	33	105	99	00	6146	01	\$453	Exec Director Human Resources
TRS Entity	199	3	33	106	99	00	6146	01	\$505	Exec Director Human Resources
TRS Entity	199	3	33	107	99	00	6146	01	\$557	Exec Director Human Resources
TRS Entity	199	3	33	108	99	00	6146	01	\$537	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	3	33	109	99	00	6146	01	\$490	Exec Director Human Resources
TRS Entity	199	3	33	001	23	18	6146	01	\$5	Exec Director of Special Programs
TRS New Member	199	3	33	051	99	00	6146	02	\$795	Exec Director Human Resources
TRS Non-OASDI	199	3	33	001	99	00	6146	03	\$3,368	Exec Director Human Resources
TRS Non-OASDI	199	3	33	041	99	00	6146	03	\$1,211	Exec Director Human Resources
TRS Non-OASDI	199	3	33	042	99	00	6146	03	\$1,211	Exec Director Human Resources
TRS Non-OASDI	199	3	33	043	99	00	6146	03	\$1,264	Exec Director Human Resources
TRS Non-OASDI	199	3	33	044	99	00	6146	03	\$1,044	Exec Director Human Resources
TRS Non-OASDI	199	3	33	051	99	00	6146	03	\$1,229	Exec Director Human Resources
TRS Non-OASDI	199	3	33	101	99	00	6146	03	\$1,191	Exec Director Human Resources
TRS Non-OASDI	199	3	33	102	99	00	6146	03	\$1,044	Exec Director Human Resources
TRS Non-OASDI	199	3	33	105	99	00	6146	03	\$1,088	Exec Director Human Resources
TRS Non-OASDI	199	3	33	106	99	00	6146	03	\$1,211	Exec Director Human Resources
TRS Non-OASDI	199	3	33	107	99	00	6146	03	\$1,336	Exec Director Human Resources
TRS Non-OASDI	199	3	33	108	99	00	6146	03	\$1,288	Exec Director Human Resources
TRS Non-OASDI	199	3	33	109	99	00	6146	03	\$1,176	Exec Director Human Resources
TRS Non-OASDI	199	3	33	001	23	18	6146	03	\$15	Exec Director Human Resources
Health Services Payroll Costs Subtotal - 6100										Total 22/23
										\$1,169,999
										% of Budget
										0.87%
Professional Services - Gator Hope Clinic	199	3	33	001	99	56	6219	00	\$123,183	Superintendent
Professional Services - Houston Methodist	199	3	33	001	99	21	6219	00	\$24,000	Asst Supt Administration
Professional Services - UTMB Medical	199	3	33	874	23	18	6219	PA	\$5,000	Exec Director of Special Programs
Maintenance & Repair - Special Programs	199	3	33	874	23	18	6249	00	\$750	Exec Director of Special Programs
Misc. Contracted Services - McAdams JH	199	3	33	041	99	02	6299	00	\$60	Principal - McAdams Junior High
Misc. Contracted Services - Hughes Rd	199	3	33	106	99	07	6299	00	\$50	Principal - Hughes Rd Elementary
Misc. Contracted Services - Calder Rd	199	3	33	109	99	32	6299	00	\$100	Principal - Calder Rd Elementary
Misc. Contracted Services	199	3	33	873	99	36	6299	00	\$1,000	Lead District Nurse
Contracted Services - Gator Hope Clinic	199	3	33	001	99	56	6299	00	\$3,800	Superintendent
Health Services Professional/Contracted Services Subtotal - 6200										Total 22/23
										\$157,943
										% of Budget
										0.12%
Inventory - Special Programs	199	3	33	001	23	18	6398	00	\$900	Exec Director of Special Programs
Inventory - Technology Replacement	199	3	33	999	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - DALC	199	3	33	001	29	09	6399	00	\$100	Principal - DCC/DALC
Supplies - DHS	199	3	33	001	99	01	6399	00	\$4,700	Principal - Dickinson High School
Supplies - DCC	199	3	33	009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams JH	199	3	33	041	99	02	6399	00	\$2,100	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	3	33	042	99	03	6399	00	\$900	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	3	33	043	99	08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	3	33	044	99	15	6399	00	\$650	Principal - Lobit Middle School
Supplies - Kranz JH	199	3	33	051	99	34	6399	00	\$750	Principal - Kranz Junior High
Supplies - Dickinson JH	199	3	33	JRH	99	38	6399	00	\$3,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	3	33	101	99	04	6399	00	\$700	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	3	33	102	99	28	6399	00	\$600	Principal - Lobit Elementary
Supplies - Silbernagel	199	3	33	105	99	06	6399	00	\$600	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	3	33	106	99	07	6399	00	\$750	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	3	33	107	99	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	3	33	108	99	40	6399	00	\$700	Principal - San Leon Elementary
Supplies - Calder Rd	199	3	33	109	99	32	6399	00	\$900	Principal - Calder Rd Elementary
Supplies - Special Programs	199	3	33	001	23	18	6399	00	\$200	Exec Director of Special Programs
Supplies - Reserve	199	3	33	001	99	22	6399	00	\$3,000	Superintendent
Supplies	199	3	33	873	99	36	6399	00	\$750	Lead District Nurse
Supplies - AED Emergency Device	199	3	33	001	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	041	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	042	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	043	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	044	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	051	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	101	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	102	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 - AED Emergency Device	199	3	33	105	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	106	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	107	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	108	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	3	33	109	99	21	6399	06	\$300	Asst Supt Administration
Supplies - Gator Hope Clinic	199	3	33	001	99	56	6399	00	\$16,200	Superintendent
Health Services Supplies Subtotal - 6300										Total 22/23
										\$44,500
										% of Budget
										0.03%
Employee Travel - Reserve	199	3	33	001	99	22	6411	00	\$1,000	Superintendent
Employee Travel - DHS	199	3	33	001	99	01	6411	00	\$1,000	Principal - Dickinson High School
Employee Travel - McAdams JH	199	3	33	041	99	02	6411	00	\$300	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	3	33	042	99	03	6411	00	\$100	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	3	33	043	99	08	6411	00	\$200	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	3	33	044	99	15	6411	00	\$50	Principal - Lobit Middle School
Employee Travel - Kranz JH	199	3	33	051	99	34	6411	00	\$150	Principal - Kranz Junior High
Employee Travel - Lobit Elementary	199	3	33	102	99	28	6411	00	\$100	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	3	33	105	99	06	6411	00	\$200	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	3	33	106	99	07	6411	00	\$200	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	3	33	107	99	05	6411	00	\$135	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	3	33	108	99	40	6411	00	\$100	Principal - San Leon Elementary
Employee Travel - Special Programs	199	3	33	874	23	18	6411	00	\$1,300	Exec Director of Special Programs
Employee Travel	199	3	33	873	99	36	6411	00	\$1,340	Lead District Nurse
Membership Dues - DHS	199	3	33	001	99	01	6495	00	\$500	Principal - Dickinson High School
Membership Dues	199	3	33	873	99	36	6495	00	\$160	Lead District Nurse
Health Services Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$6,835
										% of Budget
										0.01%
Total Function 33 - Health Services										Total 22/23
										\$1,379,277
										% of Budget
										1.03%

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

Salaries - Professional	199	3	34	950	99	00	6119	00	\$414,057	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	3	34	950	99	00	6121	00	\$320,000	Exec Director Human Resources
Substitutes - Support Personnel	199	3	34	950	99	00	6122	00	\$35,000	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - SPED	199	3	34	950	23	00	6129	00	\$873,550	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - Alt Ed	199	3	34	950	28	00	6129	00	\$2,619	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors	199	3	34	950	99	00	6129	00	\$2,708,682	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	3	34	950	99	00	6129	01	\$80,120	Exec Director Human Resources
Salaries - Paraprofessional - Mechanics	199	3	34	950	99	00	6129	07	\$430,215	Exec Director Human Resources
Medicare	199	3	34	950	23	00	6141	00	\$12,666	Exec Director Human Resources
Medicare	199	3	34	950	28	00	6141	00	\$38	Exec Director Human Resources
Medicare	199	3	34	950	99	00	6141	00	\$56,545	Exec Director Human Resources
Group Health	199	3	34	950	23	00	6142	00	\$66,400	Exec Director Human Resources
Group Health	199	3	34	950	28	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	3	34	950	99	00	6142	00	\$239,880	Exec Director Human Resources
Workers Compensation	199	3	34	950	23	00	6143	00	\$6,988	Exec Director Human Resources
Workers Compensation	199	3	34	950	28	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	199	3	34	950	99	00	6143	00	\$29,065	Exec Director Human Resources
TRS-Care On-Behalf	199	3	34	950	23	00	6144	00	\$69,884	Exec Director Human Resources
TRS-Care On-Behalf	199	3	34	950	28	00	6144	00	\$209	Exec Director Human Resources
TRS-Care On-Behalf	199	3	34	950	99	00	6144	00	\$290,646	Exec Director Human Resources
Unemployment Compensation	199	3	34	950	23	00	6145	00	\$1,354	Exec Director Human Resources
Unemployment Compensation	199	3	34	950	28	00	6145	00	\$4	Exec Director Human Resources
Unemployment Compensation	199	3	34	950	99	00	6145	00	\$5,631	Exec Director Human Resources
Teacher Retirement System	199	3	34	950	99	00	6146	00	\$3,925	Exec Director Human Resources
TRS Entity	199	3	34	950	23	00	6146	01	\$6,552	Exec Director Human Resources
TRS Entity	199	3	34	950	28	00	6146	01	\$20	Exec Director Human Resources
TRS Entity	199	3	34	950	99	00	6146	01	\$29,648	Exec Director Human Resources
TRS New Member	199	3	34	950	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	199	3	34	950	23	00	6146	03	\$15,724	Exec Director Human Resources
TRS Non-OASDI	199	3	34	950	28	00	6146	03	\$47	Exec Director Human Resources
TRS Non-OASDI	199	3	34	950	99	00	6146	03	\$65,395	Exec Director Human Resources
Student Transportation Payroll Costs Subtotal - 6100										Total 22/23
										\$5,773,285
										% of Budget
										4.30%
Region Services	199	3	34	950	99	30	6239	00	\$3,500	Director of Transportation
Contracted Repair - Transportation - Vehicles	199	3	34	950	99	30	6245	00	\$44,000	Director of Transportation
Contracted Repair - Transportation - Tire Recap	199	3	34	950	99	30	6245	S4	\$15,000	Director of Transportation
Maintenance & Repair - Fleet	199	3	34	950	99	30	6249	S1	\$2,500	Director of Transportation
Maintenance & Repair - Surveillance Agreement	199	3	34	950	99	30	6249	S5	\$14,500	Director of Transportation
Maintenance & Repair - Route Finder	199	3	34	950	99	30	6249	S8	\$12,305	Director of Transportation
Rentals/Leases - Copier - Transportation	199	3	34	950	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Transportation	199	3	34	950	99	30	6269	00	\$400	Director of Transportation
Misc Contracted Services - Transportation Office	199	3	34	950	99	30	6299	00	\$1,500	Director of Transportation
Misc Contracted Services - Transportation Shop	199	3	34	950	99	30	6299	S1	\$19,000	Director of Transportation
Contracted Services - Drug Testing	199	3	34	950	99	30	6299	S2	\$6,000	Director of Transportation
Contracted Services - Inspection Station/GDI	199	3	34	950	99	30	6299	S3	\$100	Director of Transportation
Contracted Services - Vehicle Tracking System	199	3	34	950	99	30	6299	S4	\$29,500	Director of Transportation
Contracted Services - CDL Driver Test	199	3	34	950	99	30	6299	S5	\$1,000	Director of Transportation
Contracted Services - Physical Exams - Special Programs	199	3	34	874	23	18	6299	SI	\$300	Exec Director of Special Programs
Contracted Services - Physical Exams	199	3	34	950	99	30	6299	SI	\$1,000	Director of Transportation
Student Transportation Professional/Contracted Services Subtotal - 6200										Total 22/23
										\$154,401
										% of Budget
										0.12%
Fuel & Lubricants	199	3	34	950	99	30	6311	00	\$800,000	Director of Transportation
Supplies - Maintenance - Transportation	199	3	34	950	99	30	6319	00	\$7,500	Director of Transportation
Supplies - Maintenance - Bus/Fuel Parts	199	3	34	950	99	30	6319	S5	\$351,000	Director of Transportation
Supplies - Maintenance - Tires/Tubes	199	3	34	950	99	30	6319	S6	\$39,900	Director of Transportation

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Transportation	199	3	34	950	99	30	6398	00	\$5,000	Director of Transportation
Inventory - Reserve	199	3	34	950	99	22	6398	00	\$10,000	Superintendent
Inventory - Technology Replacement	199	3	34	950	99	37	6398	TI	\$3,000	Deputy Supt Business & Operations
Supplies - Special Programs	199	3	34	874	23	18	6399	00	\$300	Exec Director of Special Programs
Supplies - Transportation	199	3	34	950	99	30	6399	00	\$8,020	Director of Transportation
Supplies - Uniforms	199	3	34	950	99	30	6399	AQ	\$1,700	Director of Transportation
Software/License - Fleet	199	3	34	950	99	30	6399	S1	\$7,000	Director of Transportation
Supplies - Bus Conduct	199	3	34	950	99	30	6399	S4	\$1,500	Director of Transportation
Supplies - Training	199	3	34	950	99	30	6399	S7	\$1,000	Director of Transportation
Software/License - Diagnostic Software	199	3	34	950	99	30	6399	S8	\$7,600	Director of Transportation
Supplies - Transportation Shop	199	3	34	950	99	30	6399	S9	\$17,500	Director of Transportation
Supplies - Travel Tracker	199	3	34	950	99	30	6399	SC	\$6,500	Director of Transportation
Student Transportation Supplies/Materials Subtotal - 6300										Total 22/23
										\$1,267,520
										% of Budget
										0.94%
Employee Travel - Reserve	199	3	34	950	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Transportation	199	3	34	950	99	30	6411	00	\$5,000	Director of Transportation
Insurance - Fleet	199	3	34	950	99	24	6429	SC	\$140,000	Deputy Supt Business & Operations
Transportation Reclassification	199	3	34	950	99	00	6494	00	(\$205,607)	Deputy Supt Business & Operations
Misc Fees - Transportation	199	3	34	950	99	30	6497	00	\$800	Director of Transportation
Misc Fees - Vehicle Registration	199	3	34	950	99	30	6497	A8	\$3,200	Director of Transportation
Awards - Transportation	199	3	34	950	99	30	6498	00	\$100	Director of Transportation
Misc - Employee Awards	199	3	34	950	99	30	6499	QR	\$5,000	Director of Transportation
Student Transportation Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										(\$46,507)
										% of Budget
										-0.03%
Fixed Assets - Vehicles	199	3	34	950	99	22	6631	00	\$600,000	Superintendent
Student Transportation Capital Outlay Subtotal - 6600										Total 22/23
										\$600,000
										% of Budget
										0.45%
Total Function 34 - Student Transportation										Total 22/23
										\$7,748,699
										% of Budget
										5.77%

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

Substitutes - Discretionary - Athletics	199	3	36	001	91	10	6112	01	\$3,000	Director of Athletics
Salaries - Professional	199	3	36	001	22	00	6119	00	\$39,100	Exec Director Human Resources
Salaries - Professional - Special Olympics	199	3	36	001	23	00	6119	01	\$7,000	Exec Director Human Resources
Salaries - Professional	199	3	36	001	91	00	6119	00	\$823,433	Exec Director Human Resources
Salaries - Professional	199	3	36	001	99	00	6119	00	\$123,368	Exec Director Human Resources
Salaries - Professional	199	3	36	041	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	041	91	00	6119	00	\$79,750	Exec Director Human Resources
Salaries - Professional	199	3	36	041	99	00	6119	00	\$21,800	Exec Director Human Resources
Salaries - Professional	199	3	36	042	99	00	6119	00	\$7,838	Exec Director Human Resources
Salaries - Professional	199	3	36	043	99	00	6119	00	\$7,150	Exec Director Human Resources
Salaries - Professional	199	3	36	044	99	00	6119	00	\$8,400	Exec Director Human Resources
Salaries - Professional	199	3	36	051	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	051	91	00	6119	00	\$88,900	Exec Director Human Resources
Salaries - Professional	199	3	36	051	99	00	6119	00	\$19,750	Exec Director Human Resources
Salaries - Professional	199	3	36	101	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	102	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	105	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	106	99	00	6119	00	\$1,750	Exec Director Human Resources
Salaries - Professional	199	3	36	107	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	108	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	109	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	3	36	998	91	00	6119	00	\$36,425	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	3	36	001	91	00	6119	HN	\$5,000	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	3	36	041	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	3	36	051	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Extra Duty - Strength/Condition	199	3	36	001	91	10	6119	01	\$10,000	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	3	36	001	91	10	6119	G3	\$2,600	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	3	36	041	91	10	6119	G3	\$2,132	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	3	36	051	91	10	6119	G3	\$2,032	Director of Athletics
Salaries - Professional - Extra Duty - Stadium	199	3	36	998	91	23	6119	G3	\$6,000	Stadium Manager
Salaries - Professional - Extra Duty - Stadium Play Offs	199	3	36	998	91	23	6119	GZ	\$3,000	Stadium Manager
Salaries - Extra Duty - Special Olympics	199	3	36	001	23	00	6121	00	\$2,000	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	3	36	041	91	00	6121	00	\$13,500	Exec Director Human Resources
Salaries - Extra Duty - Athletic Event	199	3	36	001	91	10	6121	G3	\$4,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	3	36	041	91	10	6121	G3	\$2,030	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	3	36	051	91	10	6121	G3	\$2,130	Director of Athletics
Salaries - Extra Duty - Stadium	199	3	36	998	91	23	6121	G3	\$18,500	Stadium Manager
Salaries - Extra Duty - Stadium Play Offs	199	3	36	998	91	23	6121	GZ	\$2,000	Stadium Manager
Salaries - Professional - Athletic Trips	199	3	36	041	91	00	6121	HN	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	3	36	001	91	00	6129	00	\$42,842	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance	199	3	36	998	91	00	6129	00	\$62,512	Exec Director Human Resources
Medicare	199	3	36	001	22	00	6141	00	\$458	Exec Director Human Resources
Medicare	199	3	36	001	23	00	6141	00	\$131	Exec Director Human Resources
Medicare	199	3	36	001	91	00	6141	00	\$12,518	Exec Director Human Resources
Medicare	199	3	36	001	99	00	6141	00	\$1,353	Exec Director Human Resources
Medicare	199	3	36	041	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	36	041	91	00	6141	00	\$859	Exec Director Human Resources
Medicare	199	3	36	041	99	00	6141	00	\$300	Exec Director Human Resources
Medicare	199	3	36	051	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	36	051	91	00	6141	00	\$913	Exec Director Human Resources
Medicare	199	3	36	051	99	00	6141	00	\$286	Exec Director Human Resources
Medicare	199	3	36	042	99	00	6141	00	\$73	Exec Director Human Resources
Medicare	199	3	36	043	99	00	6141	00	\$73	Exec Director Human Resources
Medicare	199	3	36	044	99	00	6141	00	\$74	Exec Director Human Resources
Medicare	199	3	36	101	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	36	102	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	36	105	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	36	106	99	00	6141	00	\$25	Exec Director Human Resources
Medicare	199	3	36	107	99	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	3	36	108	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	36	109	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	3	36	998	91	00	6141	00	\$1,435	Exec Director Human Resources
Medicare	199	3	36	001	91	10	6141	00	\$192	Director of Athletics
Medicare	199	3	36	041	91	10	6141	00	\$26	Director of Athletics
Medicare	199	3	36	051	91	10	6141	00	\$26	Director of Athletics
Medicare	199	3	36	998	91	23	6141	00	\$428	Stadium Manager
Group Health	199	3	36	001	91	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	3	36	998	91	00	6142	00	\$6,200	Exec Director Human Resources
Workers Compensation	199	3	36	001	22	00	6143	00	\$313	Exec Director Human Resources
Workers Compensation	199	3	36	001	23	00	6143	00	\$72	Exec Director Human Resources
Workers Compensation	199	3	36	001	91	00	6143	00	\$7,247	Exec Director Human Resources
Workers Compensation	199	3	36	001	99	00	6143	00	\$987	Exec Director Human Resources
Workers Compensation	199	3	36	041	22	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	041	91	00	6143	00	\$656	Exec Director Human Resources
Workers Compensation	199	3	36	041	99	00	6143	00	\$174	Exec Director Human Resources
Workers Compensation	199	3	36	042	99	00	6143	00	\$63	Exec Director Human Resources
Workers Compensation	199	3	36	043	99	00	6143	00	\$57	Exec Director Human Resources
Workers Compensation	199	3	36	044	99	00	6143	00	\$57	Exec Director Human Resources
Workers Compensation	199	3	36	051	22	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	051	91	00	6143	00	\$735	Exec Director Human Resources
Workers Compensation	199	3	36	051	99	00	6143	00	\$158	Exec Director Human Resources
Workers Compensation	199	3	36	101	99	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	102	99	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	105	99	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	106	99	00	6143	00	\$14	Exec Director Human Resources
Workers Compensation	199	3	36	107	99	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	108	99	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	109	99	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	3	36	998	91	00	6143	00	\$791	Exec Director Human Resources
Workers Compensation	199	3	36	001	91	10	6143	00	\$150	Director of Athletics
Workers Compensation	199	3	36	041	91	10	6143	00	\$20	Director of Athletics
Workers Compensation	199	3	36	051	91	10	6143	00	\$20	Director of Athletics
Workers Compensation	199	3	36	998	91	23	6143	00	\$236	Stadium Manager
TRS-Care On-Behalf	199	3	36	001	22	00	6144	00	\$3,128	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	001	23	00	6144	00	\$720	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	001	91	00	6144	00	\$69,302	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	001	99	00	6144	00	\$9,869	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	041	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	041	91	00	6144	00	\$6,500	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	041	99	00	6144	00	\$1,744	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	042	99	00	6144	00	\$627	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	043	99	00	6144	00	\$572	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	044	99	00	6144	00	\$672	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	051	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	051	91	00	6144	00	\$7,232	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	051	99	00	6144	00	\$1,580	Exec Director Human Resources
TRS-Care On-Behalf	199	3	36	998	91	00	6144	00	\$10,275	Exec Director Human Resources
Unemployment Compensation	199	3	36	001	22	00	6145	00	\$61	Exec Director Human Resources
Unemployment Compensation	199	3	36	001	23	00	6145	00	\$14	Exec Director Human Resources
Unemployment Compensation	199	3	36	001	91	00	6145	00	\$1,404	Exec Director Human Resources
Unemployment Compensation	199	3	36	001	99	00	6145	00	\$191	Exec Director Human Resources
Unemployment Compensation	199	3	36	041	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	36	041	91	00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	3	36	041	99	00	6145	00	\$34	Exec Director Human Resources
Unemployment Compensation	199	3	36	042	99	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	3	36	043	99	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	3	36	044	99	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	3	36	051	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	36	051	91	00	6145	00	\$142	Exec Director Human Resources
Unemployment Compensation	199	3	36	051	99	00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation	199	3	36	101	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	36	102	99	00	6145	00	\$2	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	3	36	105	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	36	106	99	00	6145	00	\$3	Exec Director Human Resources
Unemployment Compensation	199	3	36	107	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	36	108	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	36	109	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	3	36	998	91	00	6145	00	\$153	Exec Director Human Resources
Teacher Retirement System	199	3	36	001	22	00	6146	00	\$3,128	Exec Director Human Resources
Teacher Retirement System	199	3	36	001	23	00	6146	00	\$720	Exec Director Human Resources
Teacher Retirement System	199	3	36	001	91	00	6146	00	\$53,985	Exec Director Human Resources
Teacher Retirement System	199	3	36	041	91	00	6146	00	\$6,560	Exec Director Human Resources
Teacher Retirement System	199	3	36	041	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	3	36	042	99	00	6146	00	\$2,916	Exec Director Human Resources
Teacher Retirement System	199	3	36	051	91	00	6146	00	\$7,352	Exec Director Human Resources
Teacher Retirement System	199	3	36	051	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	3	36	998	91	00	6146	00	\$187	Exec Director Human Resources
Teacher Retirement System	199	3	36	001	91	10	6146	00	\$400	Director of Athletics
Teacher Retirement System	199	3	36	041	91	10	6146	00	\$90	Director of Athletics
Teacher Retirement System	199	3	36	051	91	10	6146	00	\$114	Director of Athletics
Teacher Retirement System	199	3	36	101	99	00	6146	00	\$80	Exec Director Human Resources
Teacher Retirement System	199	3	36	102	99	00	6146	00	\$80	Exec Director Human Resources
Teacher Retirement System	199	3	36	105	99	00	6146	00	\$80	Exec Director Human Resources
Teacher Retirement System	199	3	36	106	99	00	6146	00	\$140	Exec Director Human Resources
Teacher Retirement System	199	3	36	107	99	00	6146	00	\$80	Exec Director Human Resources
Teacher Retirement System	199	3	36	108	99	00	6146	00	\$80	Exec Director Human Resources
Teacher Retirement System	199	3	36	109	99	00	6146	00	\$80	Exec Director Human Resources
Teacher Retirement System	199	3	36	998	91	23	6146	00	\$612	Stadium Manager
TRS Entity	199	3	36	001	22	00	6146	01	\$293	Exec Director Human Resources
TRS Entity	199	3	36	001	23	00	6146	01	\$68	Exec Director Human Resources
TRS Entity	199	3	36	001	91	00	6146	01	\$6,497	Exec Director Human Resources
TRS Entity	199	3	36	001	99	00	6146	01	\$925	Exec Director Human Resources
TRS Entity	199	3	36	041	22	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	041	91	00	6146	01	\$609	Exec Director Human Resources
TRS Entity	199	3	36	041	99	00	6146	01	\$164	Exec Director Human Resources
TRS Entity	199	3	36	042	99	00	6146	01	\$59	Exec Director Human Resources
TRS Entity	199	3	36	043	99	00	6146	01	\$54	Exec Director Human Resources
TRS Entity	199	3	36	044	99	00	6146	01	\$63	Exec Director Human Resources
TRS Entity	199	3	36	051	22	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	051	91	00	6146	01	\$678	Exec Director Human Resources
TRS Entity	199	3	36	051	99	00	6146	01	\$148	Exec Director Human Resources
TRS Entity	199	3	36	101	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	102	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	105	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	106	99	00	6146	01	\$13	Exec Director Human Resources
TRS Entity	199	3	36	107	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	108	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	109	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	3	36	998	91	00	6146	01	\$742	Exec Director Human Resources
TRS Entity	199	3	36	001	91	10	6146	01	\$106	Director of Athletics
TRS Entity	199	3	36	041	91	10	6146	01	\$37	Director of Athletics
TRS Entity	199	3	36	051	91	10	6146	01	\$13	Director of Athletics
TRS Entity	199	3	36	998	91	23	6146	01	\$221	Stadium Manager
TRS New Member	199	3	36	001	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	3	36	998	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	3	36	001	91	10	6146	02	\$20	Director of Athletics
TRS New Member	199	3	36	041	91	10	6146	02	\$7	Director of Athletics
TRS New Member	199	3	36	998	91	23	6146	02	\$889	Stadium Manager
TRS Non-OASDI	199	3	36	001	22	00	6146	03	\$704	Exec Director Human Resources
TRS Non-OASDI	199	3	36	001	23	00	6146	03	\$162	Exec Director Human Resources
TRS Non-OASDI	199	3	36	001	91	00	6146	03	\$7,411	Exec Director Human Resources
TRS Non-OASDI	199	3	36	001	99	00	6146	03	\$2,221	Exec Director Human Resources
TRS Non-OASDI	199	3	36	041	22	00	6146	03	\$18	Exec Director Human Resources
TRS Non-OASDI	199	3	36	041	91	00	6146	03	\$27	Exec Director Human Resources
TRS Non-OASDI	199	3	36	041	99	00	6146	03	\$392	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Non-OASDI	199	3	36	042	99	00	6146	03	\$164	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	043	99	00	6146	03	\$129	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	044	99	00	6146	03	\$129	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	051	22	00	6146	03	\$18	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	051	91	00	6146	03	\$1,361	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	051	99	00	6146	03	\$356	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	101	99	00	6146	03	\$18	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	102	99	00	6146	03	\$18	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	105	99	00	6146	03	\$18	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	106	99	00	6146	03	\$32	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	107	99	00	6146	03	\$18	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	108	99	00	6146	03	\$18	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	109	99	00	6146	03	\$18	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	998	91	00	6146	03	\$1,781	Exec Director Human Resources	
TRS Non-OASDI	199	3	36	001	91	10	6146	03	\$180	Director of Athletics	
TRS Non-OASDI	199	3	36	041	91	10	6146	03	\$35	Director of Athletics	
TRS Non-OASDI	199	3	36	051	91	10	6146	03	\$35	Director of Athletics	
TRS Non-OASDI	199	3	36	998	91	23	6146	03	\$531	Stadium Manager	
Extracurricular Activities Payroll Costs Subtotal - 6100										Total 22/23	\$1,724,221
										% of Budget	1.28%
Professional Services - Athletics - Contracted Trainer	199	3	36	001	91	21	6219	H1	\$50,000	Asst Supt Administration	
Professional Services - Stadium - Contracted Trainer	199	3	36	998	91	22	6219	H1	\$4,500	Superintendent	
Region Services - Bus Certifications	199	3	36	001	91	10	6239	00	\$600	Director of Athletics	
Contracted Repair - Vehicles	199	3	36	001	22	12	6245	00	\$1,000	Director of Career Technical Ed	
Contracted Repair - DHS Track	199	3	36	001	91	24	6249	00	\$300,000	Deputy Supt Business & Operations	
Contracted Repair - Equipment	199	3	36	001	91	10	6249	G1	\$16,000	Director of Athletics	
Contracted Repair - Equipment	199	3	36	041	91	10	6249	G1	\$5,000	Director of Athletics	
Contracted Repair - Equipment	199	3	36	051	91	10	6249	G1	\$5,000	Director of Athletics	
Rentals/Leases - Copier - Athletics	199	3	36	001	91	21	6267	00	\$3,796	Asst Supt Administration	
Rentals/Leases - DHS - CTE	199	3	36	001	22	12	6269	00	\$1,500	Director of Career Technical Ed	
Rentals/Leases - Athletics	199	3	36	001	91	10	6269	00	\$300	Director of Athletics	
Rentals/Leases - Fine Arts - Truck	199	3	36	001	99	11	6269	00	\$5,000	Director of Fine Arts	
Rentals/Leases - Stadium	199	3	36	998	91	23	6269	00	\$7,000	Stadium Manager	
Rentals/Leases - Swimming Pool	199	3	36	001	91	24	6269	GQ	\$17,000	Deputy Supt Business & Operations	
Rentals/Leases - DHS - CTE Student Organizations	199	3	36	001	22	12	6269	SO	\$2,000	Director of Career Technical Ed	
Consulting - DHS Band	199	3	36	001	99	11	6291	B1	\$10,000	Director of Fine Arts	
Misc Contracted Services - Athletics	199	3	36	001	91	10	6299	00	\$3,200	Director of Athletics	
Misc Contracted Services - Stadium	199	3	36	998	91	23	6299	00	\$5,000	Stadium Manager	
Contracted Services - Picture Replacements	199	3	36	001	91	24	6299	00	\$6,300	Deputy Supt Business & Operations	
Contracted Services - Stadium - Gator Vision Network	199	3	36	998	91	23	6299	BL	\$1,200	Stadium Manager	
Contracted Services - DHS - Academic Decathlon	199	3	36	001	99	01	6299	EQ	\$700	Principal - Dickinson High School	
Contracted Services - Web Service	199	3	36	001	91	10	6299	GA	\$3,500	Director of Athletics	
Contracted Services - Athletic Officials - DHS	199	3	36	001	91	10	6299	G2	\$45,000	Director of Athletics	
Contracted Services - Athletic Officials - McAdams JH	199	3	36	041	91	10	6299	G2	\$11,000	Director of Athletics	
Contracted Services - Athletic Officials - Kranz JH	199	3	36	051	91	10	6299	G2	\$11,000	Director of Athletics	
Contracted Services - Athletic Officials - Stadium	199	3	36	998	91	23	6299	G2	\$18,000	Stadium Manager	
Contracted Services - Game/Playoff Contracts - Athletics	199	3	36	001	91	10	6299	GZ	\$3,500	Director of Athletics	
Contracted Services - Game/Playoff Contracts - Stadium	199	3	36	998	91	23	6299	GZ	\$5,000	Stadium Manager	
Contracted Services - Game Contracts - Athletics	199	3	36	001	91	10	6299	H2	\$3,700	Director of Athletics	
Contracted Services - Game Contracts - Stadium	199	3	36	998	91	23	6299	H2	\$10,000	Stadium Manager	
Contracted Services - Ambulance - Stadium	199	3	36	998	91	23	6299	H4	\$2,925	Stadium Manager	
Contracted Services - CTE - Robotics	199	3	36	001	99	33	6299	XB	\$1,995	Deputy Supt Educational Services	
Extracurricular Activities Professional/Contracted Services Subtotal - 6200										Total 22/23	\$560,716
										% of Budget	0.42%
Fuel & Lubricants - DHS - CTE	199	3	36	001	22	12	6311	00	\$500	Director of Career Technical Ed	
Fuel & Lubricants - Athletics	199	3	36	001	91	10	6311	00	\$300	Director of Athletics	
Fuel & Lubricants - Fine Arts	199	3	36	001	99	11	6311	00	\$1,000	Director of Fine Arts	
Fuel & Lubricants - Stadium	199	3	36	998	91	23	6311	00	\$1,000	Stadium Manager	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fuel & Lubricants - DHS - CT Student Organization	199	3	36	001	22	12	6311	SO	\$1,500	Director of Career Technical Ed
Supplies - Maintenance - CTE	199	3	36	001	22	12	6319	00	\$1,500	Director of Career Technical Ed
Supplies - Maintenance - CTE - Vehicle Supplies	199	3	36	001	22	12	6319	AK	\$2,000	Director of Career Technical Ed
Reading Materials - Athletics	199	3	36	001	91	10	6329	00	\$270	Director of Athletics
Inventory - DHS - CTE	199	3	36	001	22	12	6398	00	\$2,000	Director of Career Technical Ed
Inventory - Athletics	199	3	36	001	91	10	6398	00	\$2,000	Director of Athletics
Inventory - Stadium	199	3	36	998	91	23	6398	00	\$1,000	Stadium Manager
Inventory - Technology Replacement	199	3	36	001	91	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Athletics - DHS	199	3	36	001	91	10	6399	00	\$5,137	Director of Athletics
Supplies - Athletics - McAdams JH	199	3	36	041	91	10	6399	00	\$2,250	Director of Athletics
Supplies - Athletics - Kranz JH	199	3	36	051	91	10	6399	00	\$2,250	Director of Athletics
Supplies - Athletics - Dickinson JH	199	3	36	JRH	91	38	6399	00	\$65,000	Principal - Dickinson Junior High
Supplies - Fine Arts - Dickinson JH	199	3	36	JRH	99	38	6399	00	\$65,000	Principal - Dickinson Junior High
Supplies - DHS - CTE	199	3	36	001	22	12	6399	00	\$2,000	Director of Career Technical Ed
Supplies - Athletics - Reserve	199	3	36	001	91	22	6399	00	\$6,000	Superintendent
Supplies - Stadium	199	3	36	998	91	23	6399	00	\$4,000	Stadium Manager
Supplies - Stadium - Uniforms	199	3	36	998	91	23	6399	AQ	\$3,000	Stadium Manager
Supplies - Fine Arts - DHS Dance	199	3	36	001	99	11	6399	B4	\$8,000	Director of Fine Arts
Supplies - Fine Arts - McAdams JH Dance	199	3	36	041	99	11	6399	B4	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Kranz JH Dance	199	3	36	051	99	11	6399	B4	\$1,500	Director of Fine Arts
Supplies - Special Olympics - Uniforms	199	3	36	001	23	18	6399	E4	\$600	Exec Director of Special Programs
Supplies - Athletics - DHS Football	199	3	36	001	91	10	6399	G1	\$27,000	Director of Athletics
Supplies - Athletics - McAdams JH Football	199	3	36	041	91	10	6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - Kranz JH Football	199	3	36	051	91	10	6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - DHS Basketball - Boys	199	3	36	001	91	10	6399	G5	\$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Basketball - Boys	199	3	36	041	91	10	6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - Kranz JH Basketball - Boys	199	3	36	051	91	10	6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - DHS Powerlifting	199	3	36	001	91	10	6399	G6	\$2,500	Director of Athletics
Supplies - Athletics - DHS Basketball - Girls	199	3	36	001	91	10	6399	G8	\$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Basketball - Girls	199	3	36	041	91	10	6399	G8	\$1,500	Director of Athletics
Supplies - Athletics - Kranz JH Basketball - Girls	199	3	36	051	91	10	6399	G8	\$1,500	Director of Athletics
Supplies - Athletics - DHS Baseball	199	3	36	001	91	10	6399	GB	\$5,000	Director of Athletics
Supplies - Athletics - DHS Cross Country - Girls	199	3	36	001	91	10	6399	GC	\$1,100	Director of Athletics
Supplies - Athletics - DHS Soccer - Boys	199	3	36	001	91	10	6399	GE	\$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Soccer - Boys	199	3	36	041	91	10	6399	GE	\$1,200	Director of Athletics
Supplies - Athletics - Kranz JH Soccer - Boys	199	3	36	051	91	10	6399	GE	\$1,200	Director of Athletics
Supplies - Athletics - DHS Soccer - Girls	199	3	36	001	91	10	6399	GH	\$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Soccer - Girls	199	3	36	041	91	10	6399	GH	\$1,200	Director of Athletics
Supplies - Athletics - Kranz JH Soccer - Girls	199	3	36	051	91	10	6399	GH	\$1,200	Director of Athletics
Supplies - Athletics - DHS Volleyball	199	3	36	001	91	10	6399	GK	\$6,000	Director of Athletics
Supplies - Athletics - McAdams JH Volleyball	199	3	36	041	91	10	6399	GK	\$1,250	Director of Athletics
Supplies - Athletics - Kranz JH Volleyball	199	3	36	051	91	10	6399	GK	\$1,250	Director of Athletics
Supplies - Athletics - DHS Softball	199	3	36	001	91	10	6399	GN	\$4,773	Director of Athletics
Supplies - Athletics - Golf - Boys/Girls	199	3	36	001	91	10	6399	GP	\$2,000	Director of Athletics
Supplies - Athletics - Swim - Boys/Girls	199	3	36	001	91	10	6399	GQ	\$2,500	Director of Athletics
Supplies - Athletics - DHS Cross Country - Boys	199	3	36	001	91	10	6399	GR	\$1,100	Director of Athletics
Supplies - Athletics - McAdams JH Cross Country	199	3	36	041	91	10	6399	GR	\$500	Director of Athletics
Supplies - Athletics - Kranz JH Cross Country	199	3	36	051	91	10	6399	GR	\$500	Director of Athletics
Supplies - Athletics - DHS Tennis - Boys/Girls	199	3	36	001	91	10	6399	GS	\$3,500	Director of Athletics
Supplies - Athletics - McAdams JH Tennis - Boys/Girls	199	3	36	041	91	10	6399	GS	\$450	Director of Athletics
Supplies - Athletics - Kranz JH Tennis - Boys/Girls	199	3	36	051	91	10	6399	GS	\$450	Director of Athletics
Supplies - Athletics - DHS Track - Girls	199	3	36	001	91	10	6399	GX	\$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Track - Girls	199	3	36	041	91	10	6399	GX	\$1,100	Director of Athletics
Supplies - Athletics - Kranz JH Track - Girls	199	3	36	051	91	10	6399	GX	\$450	Director of Athletics
Supplies - Athletics - DHS Track - Boys	199	3	36	001	91	10	6399	GY	\$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Track - Boys	199	3	36	041	91	10	6399	GY	\$1,100	Director of Athletics
Supplies - Athletics - Kranz JH Track - Boys	199	3	36	051	91	10	6399	GY	\$1,100	Director of Athletics
Supplies - Athletics - DHS Medical First Aid	199	3	36	001	91	10	6399	H9	\$16,000	Director of Athletics
Supplies - Athletics - McAdams JH Medical First Aid	199	3	36	041	91	10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - Kranz JH Medical First Aid	199	3	36	051	91	10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - DHS Cheerleaders	199	3	36	001	91	10	6399	RE	\$3,500	Director of Athletics
Supplies - Athletics - DHS Summer Supplies	199	3	36	001	91	10	6399	SS	\$8,000	Director of Athletics
Supplies - Athletics - McAdams JH Summer Supplies	199	3	36	041	91	10	6399	SS	\$4,000	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Athletics - Kranz JH Summer Supplies	199	3	36	051	91	10	6399	SS	\$4,000	Director of Athletics
Supplies - Athletics - Reserve	199	3	36	001	91	10	6399	U4	\$8,000	Director of Athletics
Supplies - Fine Arts - Reserve	199	3	36	001	99	11	6399	U4	\$5,000	Director of Fine Arts
Supplies - DHS - CTE - Robotics	199	3	36	001	99	12	6399	XB	\$2,000	Director of Career Technical Ed
Extracurricular Activities Supplies/Materials Subtotal - 6300										Total 22/23
										\$351,830
										% of Budget
										0.26%
Employee Travel - Reserve	199	3	36	001	99	22	6411	00	\$5,000	Superintendent
Employee Travel - DHS - CTE	199	3	36	001	22	12	6411	00	\$10,000	Director of Career Technical Ed
Employee Travel - DHS	199	3	36	001	99	01	6411	00	\$1,500	Principal - Dickinson High School
Employee Travel - McAdams JH	199	3	36	041	91	02	6411	00	\$875	Principal - McAdams Junior High
Employee Travel - Athletics - DHS	199	3	36	001	91	10	6411	00	\$11,000	Director of Athletics
Employee Travel - Athletics - McAdams JH	199	3	36	041	91	10	6411	00	\$1,500	Director of Athletics
Employee Travel - Athletics - Kranz JH	199	3	36	051	91	10	6411	00	\$1,500	Director of Athletics
Employee Travel - DHS - CTE Student Organization	199	3	36	001	22	12	6411	SO	\$5,000	Director of Career Technical Ed
Student Travel - DHS	199	3	36	001	99	01	6412	00	\$6,000	Principal - Dickinson High School
Student Travel - Athletics - DHS	199	3	36	001	91	10	6412	00	\$39,000	Director of Athletics
Student Travel - Athletics - McAdams JH	199	3	36	041	91	10	6412	00	\$500	Director of Athletics
Student Travel - Athletics - Kranz JH	199	3	36	051	91	10	6412	00	\$500	Director of Athletics
Student Travel - DHS - CTE	199	3	36	001	22	12	6412	00	\$7,500	Director of Career Technical Ed
Student Travel - Reserve - Athletics	199	3	36	001	91	22	6412	00	\$800	Superintendent
Student Travel - Reserve - Fine Arts	199	3	36	001	99	22	6412	00	\$9,200	Superintendent
Student Travel - Reserve	199	3	36	001	91	24	6412	00	\$13,000	Deputy Supt Business & Operations
Student Travel - Fine Arts - DHS Band	199	3	36	001	99	11	6412	B1	\$13,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Band	199	3	36	041	99	11	6412	B1	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Band	199	3	36	051	99	11	6412	B1	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - DHS Band - State	199	3	36	001	99	22	6412	B1	\$25,000	Superintendent
Student Travel - Fine Arts - DHS Choir	199	3	36	001	99	11	6412	B3	\$4,300	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Choir	199	3	36	041	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Choir	199	3	36	051	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Dance	199	3	36	001	99	11	6412	B4	\$500	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Dance	199	3	36	041	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Dance	199	3	36	051	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - DHS Art	199	3	36	001	99	11	6412	B5	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - DHS Drama	199	3	36	001	99	11	6412	B6	\$1,200	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Drama	199	3	36	041	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Kranz JH Drama	199	3	36	051	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Athletics - State Meets	199	3	36	001	91	10	6412	HE	\$2,000	Director of Athletics
Student Travel - Athletics - DHS Entry Fees	199	3	36	001	91	10	6412	HH	\$16,000	Director of Athletics
Student Travel - Athletics - McAdams JH Entry Fees	199	3	36	041	91	10	6412	HH	\$750	Director of Athletics
Student Travel - Athletics - Kranz JH Entry Fees	199	3	36	051	91	10	6412	HH	\$750	Director of Athletics
Student Travel - DHS - CTE Student Organization	199	3	36	001	22	12	6412	SO	\$5,000	Director of Career Technical Ed
Student Travel - DHS - CTE - Robotics	199	3	36	001	22	12	6412	XB	\$2,000	Director of Career Technical Ed
Insurance - Student - DHS - CTE	199	3	36	001	22	12	6429	00	\$2,500	Director of Career Technical Ed
Insurance - Student	199	3	36	001	91	24	6429	HL	\$91,374	Deputy Supt Business & Operations
Transportation Reclass - DHS	199	3	36	001	99	01	6494	00	\$3,000	Principal - Dickinson High School
Transportation Reclass - Athletics - DHS	199	3	36	001	91	10	6494	00	\$55,000	Director of Athletics
Transportation Reclass - Athletics - McAdams JH	199	3	36	041	91	10	6494	00	\$6,788	Director of Athletics
Transportation Reclass - Athletics - Kranz JH	199	3	36	051	91	10	6494	00	\$6,788	Director of Athletics
Transportation Reclass - Reserve	199	3	36	001	91	22	6494	00	\$20,000	Superintendent
Transportation Reclass - DHS - CTE	199	3	36	001	22	12	6494	00	\$500	Director of Career Technical Ed
Transportation Reclass - Fine Arts - DHS Band	199	3	36	001	99	11	6494	B1	\$20,624	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Band	199	3	36	041	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Band	199	3	36	051	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Choir	199	3	36	001	99	11	6494	B3	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Choir	199	3	36	041	99	11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Choir	199	3	36	051	99	11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Dance	199	3	36	001	99	11	6494	B4	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Dance	199	3	36	041	99	11	6494	B4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Dance	199	3	36	051	99	11	6494	B4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Art	199	3	36	001	99	11	6494	B5	\$750	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Drama	199	3	36	001	99	11	6494	B6	\$1,000	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Transportation Reclass - Fine Arts - McAdams JH Drama	199	3	36	041	99	11	6494	B6	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz JH Drama	199	3	36	051	99	11	6494	B6	\$800	Director of Fine Arts
Transportation Reclass - Special Olympics	199	3	36	001	23	18	6494	E4	\$1,850	Exec Director of Special Programs
Transportation Reclass - DHS - CTE Student Organization	199	3	36	001	22	12	6494	SO	\$1,500	Director of Career Technical Ed
Transportation Reclass - DHS - CTE - Robotics	199	3	36	001	22	12	6494	XB	\$2,000	Director of Career Technical Ed
Membership Dues - Athletics - DHS	199	3	36	001	91	10	6495	00	\$1,000	Director of Athletics
Membership Dues - DHS	199	3	36	001	99	01	6495	00	\$6,100	Principal - Dickinson High School
Membership Dues - Athletics - McAdams JH	199	3	36	041	91	10	6495	00	\$250	Director of Athletics
Membership Dues - Athletics - Kranz JH	199	3	36	051	91	10	6495	00	\$250	Director of Athletics
Misc Fees - Athletics	199	3	36	001	91	10	6497	00	\$200	Director of Athletics
Misc Fees - CTE	199	3	36	001	22	12	6497	00	\$2,250	Director of Career Technical Ed
Misc Fees - Recognition Events	199	3	36	001	91	22	6497	00	\$2,000	Superintendent
Misc Fees - Stadium	199	3	36	998	91	23	6497	00	\$5,000	Stadium Manager
Misc Fees - CTE - Vehicle Registration	199	3	36	001	22	12	6497	A8	\$150	Director of Career Technical Ed
Misc Fees - DHS - Contest	199	3	36	001	99	01	6497	RI	\$4,000	Principal - Dickinson High School
Misc Fees - CTE - Robotics	199	3	36	001	99	12	6497	XB	\$2,000	Director of Career Technical Ed
Awards - DHS	199	3	36	001	99	01	6498	00	\$18,000	Principal - Dickinson High School
Awards - Athletics - DHS	199	3	36	001	91	10	6498	00	\$6,720	Director of Athletics
Awards - Athletics - McAdams JH	199	3	36	041	91	10	6498	00	\$199	Director of Athletics
Awards - Athletics - Kranz JH	199	3	36	051	91	10	6498	00	\$199	Director of Athletics
Awards - Special Olympics	199	3	36	001	23	18	6498	E4	\$500	Exec Director of Special Programs
Misc Operating Expenses - Athletics	199	3	36	001	91	10	6499	00	\$1,500	Director of Athletics
Misc Operating Expenses - JH District Tournament	199	3	36	041	91	22	6499	00	\$500	Superintendent
Misc Operating Expenses - Stadium	199	3	36	998	91	23	6499	00	\$3,500	Stadium Manager
Misc - Special Olympics	199	3	36	001	23	18	6499	E4	\$750	Exec Director of Special Programs
Misc - DHS - Academic Decathlon	199	3	36	001	99	01	6499	EQ	\$800	Principal - Dickinson High School
Misc - Athletics - Gator Relays	199	3	36	001	91	10	6499	GW	\$200	Director of Athletics
Misc - Athletics - DHS Medical First Aid	199	3	36	001	91	10	6499	H9	\$500	Director of Athletics
Misc - DHS - Student Meals	199	3	36	001	99	01	6499	RL	\$800	Principal - Dickinson High School
Misc - Sales Tax - Lost/Damaged Technology	199	3	36	001	99	24	6499	TC	\$100	Deputy Supt Business & Operations
Misc - CTE - Robotics	199	3	36	001	99	33	6499	XB	\$500	Deputy Supt Educational Services
Extracurricular Activities Insurance/Travel/Other Operating Subtotal - 6400									Total 22/23	\$478,617
									% of Budget	0.36%
Total Function 36 - Extracurricular Activities									Total 22/23	\$3,115,384
									% of Budget	2.32%

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

Salaries - Professional	199	3	41	701	99	00	6119	00	\$233,016	Exec Director Human Resources
Salaries - Professional	199	3	41	726	99	00	6119	00	\$842,727	Exec Director Human Resources
Salaries - Professional	199	3	41	727	99	00	6119	00	\$397,122	Exec Director Human Resources
Salaries - Professional	199	3	41	728	99	00	6119	00	\$150,603	Exec Director Human Resources
Salaries - Professional	199	3	41	945	99	00	6119	00	\$249,413	Exec Director Human Resources
Salaries - Professional - Administrative Projects	199	3	41	701	99	22	6119	01	\$15,000	Superintendent
Salaries - Professional	199	3	41	945	99	26	6119	01	\$500	Director of Communications
Salaries - Extra Duty - Human Resources	199	3	41	727	99	16	6121	00	\$200	Exec Director Human Resources
Substitutes - Paraprofessional - Human Resources	199	3	41	727	99	16	6122	00	\$800	Exec Director Human Resources
Salaries - Paraprofessional	199	3	41	701	99	00	6129	00	\$58,097	Exec Director Human Resources
Salaries - Paraprofessional	199	3	41	702	99	00	6129	00	\$7,922	Exec Director Human Resources
Salaries - Paraprofessional	199	3	41	726	99	00	6129	00	\$105,455	Exec Director Human Resources
Salaries - Paraprofessional	199	3	41	727	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	41	727	99	00	6129	00	\$175,456	Exec Director Human Resources
Salaries - Paraprofessional	199	3	41	728	99	00	6129	00	\$70,939	Exec Director Human Resources
Salaries - Paraprofessional	199	3	41	945	99	00	6129	00	\$40,764	Exec Director Human Resources
Employee Allowance	199	3	41	701	99	00	6139	00	\$7,500	Exec Director Human Resources
Medicare	199	3	41	701	99	00	6141	00	\$4,330	Exec Director Human Resources
Medicare	199	3	41	702	99	00	6141	00	\$115	Exec Director Human Resources
Medicare	199	3	41	726	99	00	6141	00	\$13,749	Exec Director Human Resources
Medicare	199	3	41	727	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	41	727	99	00	6141	00	\$8,302	Exec Director Human Resources
Medicare	199	3	41	728	99	00	6141	00	\$3,067	Exec Director Human Resources
Medicare	199	3	41	945	99	00	6141	00	\$4,298	Exec Director Human Resources
Medicare	199	3	41	727	99	16	6141	00	\$20	Exec Director Human Resources
Medicare	199	3	41	701	99	22	6141	00	\$285	Superintendent
Medicare	199	3	41	945	99	26	6141	00	\$15	Director of Communications
Group Health	199	3	41	701	99	00	6142	00	\$7,242	Exec Director Human Resources
Group Health	199	3	41	702	99	00	6142	00	\$240	Exec Director Human Resources
Group Health	199	3	41	726	99	00	6142	00	\$25,000	Exec Director Human Resources
Group Health	199	3	41	727	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	3	41	728	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	3	41	945	99	00	6142	00	\$8,000	Exec Director Human Resources
Workers Compensation	199	3	41	701	99	00	6143	00	\$2,329	Exec Director Human Resources
Workers Compensation	199	3	41	702	99	00	6143	00	\$63	Exec Director Human Resources
Workers Compensation	199	3	41	726	99	00	6143	00	\$7,585	Exec Director Human Resources
Workers Compensation	199	3	41	727	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	41	727	99	00	6143	00	\$3,177	Exec Director Human Resources
Workers Compensation	199	3	41	728	99	00	6143	00	\$1,692	Exec Director Human Resources
Workers Compensation	199	3	41	945	99	00	6143	00	\$2,321	Exec Director Human Resources
Workers Compensation	199	3	41	945	99	26	6143	00	\$5	Exec Director Human Resources
TRS-Care On-Behalf	199	3	41	701	99	00	6144	00	\$24,489	Exec Director Human Resources
TRS-Care On-Behalf	199	3	41	702	99	00	6144	00	\$634	Exec Director Human Resources
TRS-Care On-Behalf	199	3	41	726	99	00	6144	00	\$75,855	Exec Director Human Resources
TRS-Care On-Behalf	199	3	41	727	99	00	6144	00	\$45,926	Exec Director Human Resources
TRS-Care On-Behalf	199	3	41	728	99	00	6144	00	\$17,723	Exec Director Human Resources
TRS-Care On-Behalf	199	3	41	945	99	00	6144	00	\$23,254	Exec Director Human Resources
Unemployment Compensation	199	3	41	701	99	00	6145	00	\$451	Exec Director Human Resources
Unemployment Compensation	199	3	41	702	99	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	3	41	726	99	00	6145	00	\$1,470	Exec Director Human Resources
Unemployment Compensation	199	3	41	727	99	00	6145	00	\$887	Exec Director Human Resources
Unemployment Compensation	199	3	41	728	99	00	6145	00	\$328	Exec Director Human Resources
Unemployment Compensation	199	3	41	945	99	00	6145	00	\$450	Exec Director Human Resources
Teacher Retirement System	199	3	41	701	99	00	6146	00	\$13,390	Exec Director Human Resources
Teacher Retirement System	199	3	41	726	99	00	6146	00	\$3,903	Exec Director Human Resources
Teacher Retirement System	199	3	41	727	99	00	6146	00	\$10,470	Exec Director Human Resources
Teacher Retirement System	199	3	41	728	99	00	6146	00	\$6,797	Exec Director Human Resources
Teacher Retirement System	199	3	41	945	99	00	6146	00	\$6,021	Exec Director Human Resources
Teacher Retirement System	199	3	41	701	99	22	6146	00	\$1,025	Superintendent

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	3	41	945	99	26	6146	00	\$12	Director of Communications
TRS Entity	199	3	41	701	99	00	6146	01	\$2,183	Exec Director Human Resources
TRS Entity	199	3	41	702	99	00	6146	01	\$59	Exec Director Human Resources
TRS Entity	199	3	41	726	99	00	6146	01	\$7,111	Exec Director Human Resources
TRS Entity	199	3	41	727	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	41	727	99	00	6146	01	\$4,294	Exec Director Human Resources
TRS Entity	199	3	41	728	99	00	6146	01	\$1,662	Exec Director Human Resources
TRS Entity	199	3	41	945	99	00	6146	01	\$2,176	Exec Director Human Resources
TRS Entity	199	3	41	727	99	16	6146	01	\$250	Exec Director Human Resources
TRS Entity	199	3	41	701	99	22	6146	01	\$113	Superintendent
TRS Entity	199	3	41	945	99	26	6146	01	\$13	Director of Communications
TRS New Member	199	3	41	726	99	00	6146	02	\$700	Exec Director Human Resources
TRS Non-OASDI	199	3	41	701	99	00	6146	03	\$5,375	Exec Director Human Resources
TRS Non-OASDI	199	3	41	702	99	00	6146	03	\$143	Exec Director Human Resources
TRS Non-OASDI	199	3	41	726	99	00	6146	03	\$17,067	Exec Director Human Resources
TRS Non-OASDI	199	3	41	727	99	00	6146	03	\$10,306	Exec Director Human Resources
TRS Non-OASDI	199	3	41	728	99	00	6146	03	\$3,808	Exec Director Human Resources
TRS Non-OASDI	199	3	41	945	99	00	6146	03	\$5,223	Exec Director Human Resources
TRS Non-OASDI	199	3	41	701	99	22	6146	03	\$69	Superintendent
General Administration Payroll Costs Subtotal - 6100										Total 22/23
										\$2,755,516
										% of Budget
										2.05%
Legal Services - Redistricting	199	3	41	702	99	22	6211	Q2	\$20,000	Superintendent
Legal Services - Board of Trustees	199	3	41	702	99	22	6211	Q3	\$150,000	Superintendent
Legal Services - Tax - Value Appeal	199	3	41	703	99	24	6211	Q4	\$25,000	Deputy Supt Business & Operations
Legal Services - Human Resources	199	3	41	727	99	16	6211	00	\$3,000	Exec Director Human Resources
Legal Services - Administration	199	3	41	728	99	21	6211	00	\$75	Asst Supt Administration
Legal Services - Special Programs	199	3	41	874	23	18	6211	00	\$5,000	Exec Director of Special Programs
Legal Services - Special Programs	199	3	41	874	23	21	6211	00	\$20,000	Asst Supt Administration
Audit Services	199	3	41	726	99	24	6212	00	\$70,000	Deputy Supt Business & Operations
Lobbying Services	199	3	41	701	99	22	6214	00	\$2,300	Superintendent
Professional Services - Architect - Bond Advisory	199	3	41	701	99	22	6219	00	\$10,000	Superintendent
Region Services	199	3	41	701	99	22	6239	00	\$3,500	Superintendent
Region Services	199	3	41	702	99	22	6239	00	\$200	Superintendent
Region Services - Administration	199	3	41	728	99	21	6239	00	\$250	Asst Supt Administration
Region Services - Human Resources	199	3	41	727	99	16	6239	00	\$125	Exec Director Human Resources
Region IV Services - Communications	199	3	41	945	99	26	6239	00	\$2,500	Director of Communications
Maintenance & Repair - Human Resources	199	3	41	727	99	16	6249	00	\$28,704	Exec Director Human Resources
Maintenance & Repair - Administration	199	3	41	728	99	21	6249	00	\$6,370	Asst Supt Administration
Maintenance & Repair - Board of Trustees - SWAGIT	199	3	41	702	99	22	6249	00	\$6,000	Superintendent
Rentals/Leases - Copier - Human Resources	199	3	41	727	99	16	6267	00	\$100	Exec Director Human Resources
Rentals/Leases - Copier - Business Services	199	3	41	726	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Human Resources	199	3	41	727	99	21	6267	00	\$7,791	Asst Supt Administration
Rentals/Leases - Copier - Administration	199	3	41	728	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases - Copier - Publications	199	3	41	945	99	21	6267	00	\$18,295	Asst Supt Administration
Rentals/Leases - Copier - Publications	199	3	41	945	99	26	6267	00	\$300	Director of Communications
Rentals/Leases - Postage Meter/PO Box	199	3	41	945	99	26	6269	00	\$8,200	Director of Communications
Consulting - Demographer - Board of Trustees	199	3	41	702	99	22	6291	00	\$45,000	Superintendent
Consulting - ACA Reporting - Human Resources	199	3	41	727	99	16	6291	00	\$14,875	Exec Director Human Resources
Misc Contracted Services - Superintendent	199	3	41	701	99	22	6299	00	\$18,150	Superintendent
Misc Contracted Services - Board of Trustees	199	3	41	702	99	22	6299	00	\$12,900	Superintendent
Misc Contracted Services - Business Services	199	3	41	726	99	24	6299	00	\$10,500	Deputy Supt Business & Operations
Misc Contracted Services - Human Resources	199	3	41	727	99	16	6299	00	\$5,250	Exec Director Human Resources
Misc Contracted Services - Human Resources - Employee Reco	199	3	41	727	99	16	6299	ER	\$800	Exec Director Human Resources
Contracted Services - Human Resources - Background Checks	199	3	41	727	99	16	6299	F5	\$9,846	Exec Director Human Resources
Contracted Services - Human Resources - FMCSA	199	3	41	727	99	16	6299	S2	\$500	Exec Director Human Resources
Misc Contracted Services - Administration	199	3	41	728	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Records	199	3	41	728	99	21	6299	02	\$5,500	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Public Information	199	3	41	945	99	26	6299	00	\$18,500	Director of Communications
General Administration Professional/Contracted Services Subtotal - 6200										Total 22/23 \$538,123
										% of Budget 0.40%
Reading Materials - Superintendent	199	3	41	701	99	22	6329	00	\$3,740	Superintendent
Reading Materials - Human Resources	199	3	41	727	99	16	6329	00	\$157	Exec Director Human Resources
Reading Materials - Administration	199	3	41	728	99	21	6329	00	\$175	Asst Supt Administration
Inventory - Superintendent	199	3	41	701	99	22	6398	00	\$4,000	Superintendent
Inventory - Business Services	199	3	41	726	99	24	6398	00	\$3,000	Deputy Supt Business & Operations
Inventory - Human Resources	199	3	41	727	99	16	6398	00	\$2,000	Exec Director Human Resources
Inventory - Administration	199	3	41	728	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Public Information	199	3	41	945	99	26	6398	00	\$3,000	Director of Communications
Inventory - Technology Replacement	199	3	41	726	99	37	6398	TI	\$15,000	Deputy Supt Business & Operations
Supplies - Superintendent	199	3	41	701	99	22	6399	00	\$10,000	Superintendent
Supplies - Board of Trustees	199	3	41	702	99	22	6399	00	\$200	Superintendent
Supplies - Business Services	199	3	41	726	99	24	6399	00	\$17,250	Deputy Supt Business & Operations
Supplies - Human Resources	199	3	41	727	99	16	6399	00	\$7,150	Exec Director Human Resources
Supplies - Administration	199	3	41	728	99	21	6399	00	\$986	Asst Supt Administration
Supplies - Public Information	199	3	41	945	99	26	6399	00	\$3,700	Director of Communications
Supplies - Public Information - Print shop	199	3	41	945	99	26	6399	W4	\$10,000	Director of Communications
Supplies - Public Information - Postage	199	3	41	945	99	26	6399	W5	\$42,500	Director of Communications
General Administration Supplies/Materials Subtotal - 6300										Total 22/23 \$123,858
										% of Budget 0.09%
Employee Travel - Superintendent	199	3	41	701	99	22	6411	00	\$7,000	Superintendent
Employee Travel - Business Services	199	3	41	726	99	24	6411	00	\$10,200	Deputy Supt Business & Operations
Employee Travel - Human Resources	199	3	41	727	99	16	6411	00	\$8,100	Exec Director Human Resources
Employee Travel - Human Resources - Recruiting	199	3	41	727	99	16	6411	F1	\$7,000	Exec Director Human Resources
Employee Travel - Administration	199	3	41	728	99	21	6411	00	\$2,750	Asst Supt Administration
Employee Travel - Public Information	199	3	41	945	99	26	6411	00	\$5,000	Director of Communications
Non-Employee Travel - Board of Trustees	199	3	41	702	99	22	6419	00	\$6,800	Superintendent
Insurance - General Liability	199	3	41	726	99	24	6429	QD	\$1,500	Deputy Supt Business & Operations
Insurance - School-Privacy Liability/Data Breach	199	3	41	726	99	24	6429	QE	\$67,100	Deputy Supt Business & Operations
Insurance - Dishonest/Crime	199	3	41	726	99	24	6429	QF	\$5,000	Deputy Supt Business & Operations
Election Costs	199	3	41	702	99	21	6439	00	\$25,329	Asst Supt Administration
Statutorily Required Public Notices - Business Services	199	3	41	726	99	24	6491	00	\$5,500	Deputy Supt Business & Operations
Membership Dues - Superintendent	199	3	41	701	99	22	6495	00	\$14,550	Superintendent
Membership Dues - Board of Trustees	199	3	41	702	99	22	6495	00	\$11,000	Superintendent
Membership Dues - Business Services	199	3	41	726	99	24	6495	00	\$5,000	Deputy Supt Business & Operations
Membership Dues - Human Resources	199	3	41	727	99	16	6495	00	\$4,000	Exec Director Human Resources
Membership Dues - Administration	199	3	41	728	99	21	6495	00	\$2,500	Asst Supt Administration
Membership Dues - Public Information	199	3	41	945	99	26	6495	00	\$2,500	Director of Communications
Misc Fees - Superintendent	199	3	41	701	99	22	6497	00	\$3,000	Superintendent
Misc Fees - Business Services	199	3	41	726	99	24	6497	00	\$1,000	Deputy Supt Business & Operations
Misc Fees - Business Services - Bank	199	3	41	726	99	24	6497	BF	\$4,000	Deputy Supt Business & Operations
Misc Fees - Human Resources	199	3	41	727	99	16	6497	00	\$500	Exec Director Human Resources
Misc Fees - Public Information	199	3	41	945	99	26	6497	00	\$5,000	Director of Communications
Awards - Public Information	199	3	41	945	99	26	6498	00	\$1,250	Director of Communications
Awards - Human Resources - Employee Recognition	199	3	41	727	99	16	6498	ER	\$8,057	Exec Director Human Resources
Misc Operating Expenses - Superintendent	199	3	41	701	99	22	6499	00	\$9,000	Superintendent
Misc Operating Expenses - Board of Trustees	199	3	41	702	99	22	6499	00	\$2,000	Superintendent
Misc Operating Expenses - Business Services	199	3	41	726	99	24	6499	00	\$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - Human Resources	199	3	41	727	99	16	6499	00	\$2,500	Exec Director Human Resources
Misc - Human Resources - Employee Recognition	199	3	41	727	99	16	6499	ER	\$8,000	Exec Director Human Resources
Misc - Human Resources - Condolences	199	3	41	727	99	16	6499	F3	\$2,500	Exec Director Human Resources
Misc - Advertisements - Human Resources	199	3	41	727	99	16	6499	F6	\$500	Exec Director Human Resources
Misc Operating Expenses - Administration	199	3	41	728	99	21	6499	00	\$1,000	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Public Information	199	3	41	945	99	26	6499	00	\$6,180	Director of Communications
General Administration Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23
										\$248,316
										% of Budget
										0.19%
Total Function 41 - General Administration										Total 22/23
										\$3,665,813
										% of Budget
										2.73%

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

Salaries - Professional	199	3	51	949	99	00	6119	00	\$339,903	Exec Director Human Resources	
Salaries - Professional	199	3	51	951	99	00	6119	00	\$108,832	Exec Director Human Resources	
Salaries - Professional	199	3	51	952	99	00	6119	00	\$163,614	Exec Director Human Resources	
Salaries - Professional Extra Duty - Facility Rental	199	3	51	999	99	35	6119	01	\$800	Director of Custodial Services	
Salaries - Extra Duty/Overtime - Maintenance	199	3	51	949	99	00	6121	00	\$100,000	Exec Director Human Resources	
Salaries - Extra Duty/Overtime - Custodial	199	3	51	951	99	00	6121	00	\$60,000	Exec Director Human Resources	
Salaries - Extra Duty/Overtime - Facility Rental	199	3	51	999	99	35	6121	00	\$17,875	Director of Custodial Services	
Substitutes - Support Staff	199	3	51	951	99	00	6122	00	\$115,000	Exec Director Human Resources	
Salaries - Paraprofessional - Maintenance/Grounds	199	3	51	949	99	00	6129	00	\$2,616,417	Exec Director Human Resources	
Salaries - Paraprofessional - Summer Help	199	3	51	949	99	00	6129	02	\$60,000	Exec Director Human Resources	
Salaries - Paraprofessional - Custodial	199	3	51	951	99	00	6129	03	\$2,807,298	Exec Director Human Resources	
Salaries - Paraprofessional - Support Staff	199	3	51	949	25	00	6129	04	\$500	Exec Director Human Resources	
Salaries - Paraprofessional - Support Staff	199	3	51	949	99	00	6129	04	\$40,285	Exec Director Human Resources	
Salaries - Paraprofessional - Support Staff	199	3	51	951	99	00	6129	04	\$11,611	Exec Director Human Resources	
Employee Allowance	199	3	51	952	99	00	6139	00	\$4,800	Exec Director Human Resources	
Medicare	199	3	51	949	25	00	6141	00	\$7	Exec Director Human Resources	
Medicare	199	3	51	949	99	00	6141	00	\$45,438	Exec Director Human Resources	
Medicare	199	3	51	951	99	00	6141	00	\$42,452	Exec Director Human Resources	
Medicare	199	3	51	952	99	00	6141	00	\$2,372	Exec Director Human Resources	
Medicare	199	3	51	999	99	35	6141	00	\$263	Director of Custodial Services	
Group Health	199	3	51	949	99	00	6142	00	\$125,160	Exec Director Human Resources	
Group Health	199	3	51	951	99	00	6142	00	\$196,785	Exec Director Human Resources	
Group Health	199	3	51	952	99	00	6142	00	\$4,250	Exec Director Human Resources	
Workers Compensation	199	3	51	949	25	00	6143	00	\$4	Exec Director Human Resources	
Workers Compensation	199	3	51	949	99	00	6143	00	\$24,473	Exec Director Human Resources	
Workers Compensation	199	3	51	951	99	00	6143	00	\$23,329	Exec Director Human Resources	
Workers Compensation	199	3	51	952	99	00	6143	00	\$1,309	Exec Director Human Resources	
Workers Compensation	199	3	51	999	99	35	6143	00	\$234	Director of Custodial Services	
TRS-Care On-Behalf	199	3	51	949	99	00	6144	00	\$252,568	Exec Director Human Resources	
TRS-Care On-Behalf	199	3	51	951	99	00	6144	00	\$249,713	Exec Director Human Resources	
TRS-Care On-Behalf	199	3	51	952	99	00	6144	00	\$13,473	Exec Director Human Resources	
Unemployment Compensation	199	3	51	949	25	00	6145	00	\$1	Exec Director Human Resources	
Unemployment Compensation	199	3	51	949	99	00	6145	00	\$4,742	Exec Director Human Resources	
Unemployment Compensation	199	3	51	951	99	00	6145	00	\$4,538	Exec Director Human Resources	
Unemployment Compensation	199	3	51	952	99	00	6145	00	\$254	Exec Director Human Resources	
Teacher Retirement System	199	3	51	949	99	00	6146	00	\$3,903	Exec Director Human Resources	
Teacher Retirement System	199	3	51	951	99	00	6146	00	\$3,242	Exec Director Human Resources	
Teacher Retirement System	199	3	51	952	99	00	6146	00	\$4,114	Exec Director Human Resources	
Teacher Retirement System	199	3	51	999	99	35	6146	00	\$70	Director of Custodial Services	
TRS Entity	199	3	51	949	25	00	6146	01	\$4	Exec Director Human Resources	
TRS Entity	199	3	51	949	99	00	6146	01	\$44,729	Exec Director Human Resources	
TRS Entity	199	3	51	951	99	00	6146	01	\$21,958	Exec Director Human Resources	
TRS Entity	199	3	51	952	99	00	6146	01	\$1,227	Exec Director Human Resources	
TRS Entity	199	3	51	999	99	35	6146	01	\$83	Director of Custodial Services	
TRS New Member	199	3	51	949	99	00	6146	02	\$8,500	Exec Director Human Resources	
TRS New Member	199	3	51	951	99	00	6146	02	\$4,000	Exec Director Human Resources	
TRS New Member	199	3	51	999	99	35	6146	02	\$50	Director of Custodial Services	
TRS Non-OASDI	199	3	51	949	25	00	6146	03	\$9	Exec Director Human Resources	
TRS Non-OASDI	199	3	51	949	99	00	6146	03	\$104,557	Exec Director Human Resources	
TRS Non-OASDI	199	3	51	951	99	00	6146	03	\$52,699	Exec Director Human Resources	
TRS Non-OASDI	199	3	51	952	99	00	6146	03	\$2,945	Exec Director Human Resources	
TRS Non-OASDI	199	3	51	999	99	35	6146	03	\$255	Director of Custodial Services	
Facilities Maintenance and Operations Payroll Costs Subtotal - 6100										Total 22/23	\$7,690,644
										% of Budget	5.73%
Professional Services - Operations and Facilities	199	3	51	949	99	19	6219	00	\$4,500	Director of Maintenance	
Contracted Repair - Vehicles	199	3	51	949	99	19	6245	00	\$11,000	Director of Maintenance	
Contracted Repair - Appliance	199	3	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	3	51	949	99	19	6249	A8	\$15,000	Director of Maintenance
Contracted Repair - Air Quality	199	3	51	949	99	19	6249	AD	\$2,000	Director of Maintenance
Contracted Repair - Roofing	199	3	51	949	99	19	6249	AN	\$40,000	Director of Maintenance
Contracted Services - Building Security Monitoring	199	3	51	949	99	19	6249	AP	\$97,000	Director of Maintenance
Contracted Services - Maintenance Agreements - EMS	199	3	51	949	99	19	6249	AR	\$78,000	Director of Maintenance
Maintenance & Repair - Marquee	199	3	51	947	99	17	6249	00	\$15,000	Exec Director of Technology
Maintenance & Repair	199	3	51	949	99	19	6249	00	\$195,200	Director of Maintenance
Maintenance & Repair - Building Improvement	199	3	51	949	99	22	6249	00	\$400,000	Superintendent
Maintenance & Repair - Small Appliances - Custodial	199	3	51	951	99	35	6249	00	\$7,300	Director of Custodial Services
Maintenance & Repair - Stadium	199	3	51	998	91	23	6249	00	\$10,000	Stadium Manager
Maintenance & Repair - Portables	199	3	51	949	99	24	6249	00	\$30,000	Deputy Supt Business & Operations
Maintenance & Repair - Small Appliances	199	3	51	949	99	19	6249	AA	\$8,000	Director of Maintenance
Maintenance & Repair - Inventory Management	199	3	51	949	99	19	6249	AM	\$28,700	Director of Maintenance
Utilities - Water/Sewer	199	3	51	952	99	13	6255	00	\$260,000	Director of Energy Management
Utilities - Telephone	199	3	51	947	99	17	6256	00	\$110,000	Exec Director of Technology
Utilities - Electricity	199	3	51	952	99	13	6257	00	\$2,500,000	Director of Energy Management
Utilities - Electricity Reserve	199	3	51	949	99	22	6257	01	\$50,000	Superintendent
Utilities - Gas	199	3	51	952	99	13	6258	00	\$230,000	Director of Energy Management
Contracted Services - Waste Disposal - CTE	199	3	51	875	22	12	6259	AG	\$34,500	Director of Career Technical Ed
Contracted Services - Waste Disposal	199	3	51	949	99	19	6259	AG	\$127,000	Director of Maintenance
Rentals/Leases - Copier - Operations and Facilities	199	3	51	949	99	21	6267	00	\$3,796	Asst Supt Administration
Rentals/Leases	199	3	51	949	99	19	6269	00	\$11,000	Director of Maintenance
Rentals/Leases - Summer Project	199	3	51	949	99	24	6269	00	\$10,000	Director of Maintenance
Misc Contracted Services - Energy Management	199	3	51	952	99	13	6299	00	\$1,000	Director of Energy Management
Misc Contracted Services - Operations and Facilities	199	3	51	949	99	19	6299	00	\$7,000	Director of Maintenance
Contracted Services - Inspections	199	3	51	949	99	19	6299	A8	\$104,000	Director of Maintenance
Contracted Services - Time Clock Plus System	199	3	51	949	99	19	6299	A9	\$29,000	Director of Maintenance
Contracted Services - Officials - Facility Rental	199	3	51	999	99	35	6299	G2	\$1,500	Director of Custodial Services
Contracted Services - Vehicle Tracking System	199	3	51	949	99	19	6299	S4	\$9,000	Director of Maintenance
Contracted Services - Physical Exams	199	3	51	949	99	19	6299	SI	\$2,000	Director of Maintenance
Facilities Maintenance and Operations Professional/Contracted Services Subtotal - 6200									Total 22/23	\$4,433,496
									% of Budget	3.30%
Fuel & Lubricants - Operations and Facilities	199	3	51	949	99	19	6311	00	\$74,500	Director of Maintenance
Supplies - Maintenance - Operations and Facilities	199	3	51	949	99	19	6319	00	\$514,567	Director of Maintenance
Supplies - Maintenance - Custodial	199	3	51	951	99	35	6319	00	\$455,000	Director of Custodial Services
Supplies - Maintenance - Stadium	199	3	51	998	91	23	6319	00	\$1,900	Stadium Manager
Supplies - Maintenance - Custodial (Start Up Costs)	199	3	51	951	99	35	6319	49	\$10,000	Director of Custodial Services
Supplies - Maintenance - Vehicle	199	3	51	949	99	19	6319	AK	\$21,000	Director of Maintenance
Inventory - Operations and Facilities	199	3	51	949	99	19	6398	00	\$1,000	Director of Maintenance
Inventory - Custodial	199	3	51	951	99	35	6398	00	\$8,000	Director of Custodial Services
Inventory - Energy Education	199	3	51	952	99	13	6398	00	\$2,500	Director of Energy Management
Inventory - Technology Replacement	199	3	51	949	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Operations and Facilities	199	3	51	949	99	19	6399	00	\$6,500	Director of Maintenance
Supplies - Campus Sponsorship	199	3	51	949	99	22	6399	00	\$5,000	Superintendent
Supplies - Energy Education	199	3	51	952	99	13	6399	00	\$4,750	Director of Energy Management
Supplies - Operations and Facilities - Uniforms	199	3	51	949	99	19	6399	AQ	\$27,500	Director of Maintenance
Facilities Maintenance and Operations Supplies/Materials Subtotal - 6300									Total 22/23	\$1,134,217
									% of Budget	0.85%
Employee Travel - Operations and Facilities	199	3	51	949	99	19	6411	00	\$10,000	Director of Maintenance
Employee Travel - Reserve	199	3	51	949	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Energy Education	199	3	51	952	99	13	6411	00	\$4,000	Director of Energy Management
Employee Travel - Custodial	199	3	51	951	99	35	6411	00	\$1,000	Director of Custodial Services
Insurance - Property/Windstorm	199	3	51	949	99	24	6429	Q1	\$2,870,000	Deputy Supt Business & Operations
Insurance - Equipment Breakdown	199	3	51	949	99	24	6429	QJ	\$21,800	Deputy Supt Business & Operations
Insurance - Flood	199	3	51	949	99	24	6429	QL	\$115,000	Deputy Supt Business & Operations
Membership Dues - Operations and Facilities	199	3	51	949	99	19	6495	00	\$5,050	Director of Maintenance
Membership Dues - Energy Education	199	3	51	952	99	13	6495	00	\$350	Director of Energy Management
Misc Fees - Operations and Facilities	199	3	51	949	99	19	6497	00	\$900	Director of Maintenance
Misc Fees - Vehicle Registration	199	3	51	949	99	19	6497	A8	\$950	Director of Maintenance

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Awards - Energy Education	199	3	51	952	99	13	6498	00	\$1,900	Director of Energy Management	
Misc Operating Costs - Energy Management	199	3	51	952	99	13	6499	00	\$2,000	Director of Energy Management	
Misc Operating Costs - Operations and Facilities	199	3	51	949	99	19	6499	00	\$1,000	Director of Maintenance	
Misc - Employee Awards	199	3	51	949	99	19	6499	QR	\$5,000	Director of Maintenance	
Facilities Maintenance and Operations Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23	\$3,043,950
										% of Budget	2.27%
Fixed Assets - Vehicle	199	3	51	949	99	22	6631	00	\$65,000	Superintendent	
Fixed Assets - Equipment	199	3	51	949	99	22	6639	00	\$100,000	Superintendent	
Fixed Assets - Equipment - Marquee	199	3	51	949	99	24	6639	00	\$35,000	Deputy Supt Business & Operations	
Fixed Assets - Equipment - Custodial	199	3	51	951	99	35	6639	00	\$10,000	Director of Custodial Services	
Facilities Maintenance and Operations Capital Outlay Subtotal - 6600										Total 22/23	\$210,000
										% of Budget	0.16%
Total Function 51 - Facilities Maintenance and Operations										Total 22/23	\$16,512,307
										% of Budget	12.30%

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

Salaries - Paraprofessional	199	3	52	001	99	00	6129	00	\$106,200	Exec Director Human Resources
Medicare	199	3	52	001	99	00	6141	00	\$1,540	Exec Director Human Resources
Group Health	199	3	52	001	99	00	6142	00	\$8,000	Exec Director Human Resources
Workers Compensation	199	3	52	001	99	00	6143	00	\$850	Exec Director Human Resources
TRS-Care On-Behalf	199	3	52	001	99	00	6144	00	\$8,496	Exec Director Human Resources
Unemployment Compensation	199	3	52	001	99	00	6145	00	\$165	Exec Director Human Resources
TRS Entity	199	3	52	001	99	00	6146	01	\$797	Exec Director Human Resources
TRS New Member	199	3	52	001	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	3	52	001	99	00	6146	03	\$1,912	Exec Director Human Resources
Security and Monitoring Payroll Costs Subtotal - 6100										Total 22/23
										\$128,459
										% of Budget
										0.10%
Maintenance & Repair - Vehicles	199	3	52	001	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	3	52	041	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	3	52	042	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	3	52	043	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	3	52	044	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Vehicles	199	3	52	051	99	21	6245	00	\$111	Asst Supt Administration
Maintenance & Repair - Mutalink	199	3	52	001	99	17	6249	00	\$920	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	041	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	042	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	043	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	044	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	051	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	101	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	102	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	105	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	106	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	107	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	108	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Mutalink	199	3	52	109	99	17	6249	00	\$840	Exec Director of Technology
Maintenance & Repair - Deputy Liaison	199	3	52	999	99	21	6249	00	\$2,000	Asst Supt Administration
Maintenance & Repair - Security Camera Repair	199	3	52	999	99	17	6249	QJ	\$5,000	Exec Director of Technology
Contracted Services - Gaggle	199	3	52	001	99	17	6299	00	\$6,600	Exec Director of Technology
Contracted Services - Gaggle	199	3	52	041	99	17	6299	00	\$6,400	Exec Director of Technology
Contracted Services - Gaggle	199	3	52	042	99	17	6299	00	\$6,400	Exec Director of Technology
Contracted Services - Gaggle	199	3	52	043	99	17	6299	00	\$6,400	Exec Director of Technology
Contracted Services - Gaggle	199	3	52	044	99	17	6299	00	\$6,400	Exec Director of Technology
Contracted Services - Gaggle	199	3	52	051	99	17	6299	00	\$6,400	Exec Director of Technology
Contracted Services - Gaggle	199	3	52	106	99	17	6299	00	\$6,400	Exec Director of Technology
Misc Contracted Services - Administration	199	3	52	999	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Security - Fine Arts - Band	199	3	52	001	99	11	6299	B1	\$3,000	Director of Fine Arts
Contracted Services - Security - Athletics - DHS	199	3	52	001	91	10	6299	G4	\$17,000	Director of Athletics
Contracted Services - Security - Athletics - McAdams JH	199	3	52	041	91	10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Athletics - Kranz JH	199	3	52	051	91	10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Stadium	199	3	52	998	91	23	6299	G4	\$29,500	Stadium Manager
Contracted Services - Security - Stadium	199	3	52	998	99	23	6299	G4	\$4,500	Stadium Manager
Contracted Services - Security - After School	199	3	52	001	99	21	6299	G4	\$2,000	Asst Supt Administration
Contracted Services - Security - Facility Rental	199	3	52	999	99	35	6299	G4	\$25,000	Director of Custodial Services
Software Maintenance - Identisys Warranty	199	3	52	999	99	17	6299	TS	\$6,670	Exec Director of Technology
Contracted Services - Deputy Liaison	199	3	52	001	99	21	6299	U1	\$60,229	Asst Supt Administration
Contracted Services - Deputy Liaison	199	3	52	041	99	21	6299	U1	\$60,229	Asst Supt Administration
Contracted Services - Deputy Liaison	199	3	52	042	99	21	6299	U1	\$60,228	Asst Supt Administration
Contracted Services - Deputy Liaison	199	3	52	043	99	21	6299	U1	\$60,228	Asst Supt Administration
Contracted Services - Deputy Liaison	199	3	52	044	99	21	6299	U1	\$60,228	Asst Supt Administration
Contracted Services - Deputy Liaison	199	3	52	051	99	21	6299	U1	\$60,229	Asst Supt Administration
Contracted Services - Deputy Liaison	199	3	52	101	99	21	6299	U1	\$60,228	Asst Supt Administration
Contracted Services - Deputy Liaison	199	3	52	102	99	21	6299	U1	\$60,228	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Contracted Services - Deputy Liaison	199	3	52	105	99	21	6299	U1	\$60,228	Asst Supt Administration	
Contracted Services - Deputy Liaison	199	3	52	106	99	21	6299	U1	\$60,228	Asst Supt Administration	
Contracted Services - Deputy Liaison	199	3	52	107	99	21	6299	U1	\$60,228	Asst Supt Administration	
Contracted Services - Deputy Liaison	199	3	52	108	99	21	6299	U1	\$60,228	Asst Supt Administration	
Contracted Services - Deputy Liaison	199	3	52	109	99	21	6299	U1	\$60,228	Asst Supt Administration	
Security and Monitoring Services Professional/Contracted Services Subtotal - 6200										Total 22/23	\$945,303
										% of Budget	0.70%
Fuel & Lubricants - Deputy Liaison	199	3	52	001	99	21	6311	00	\$778	Asst Supt Administration	
Fuel & Lubricants - Deputy Liaison	199	3	52	041	99	21	6311	00	\$778	Asst Supt Administration	
Fuel & Lubricants - Deputy Liaison	199	3	52	042	99	21	6311	00	\$778	Asst Supt Administration	
Fuel & Lubricants - Deputy Liaison	199	3	52	043	99	21	6311	00	\$778	Asst Supt Administration	
Fuel & Lubricants - Deputy Liaison	199	3	52	044	99	21	6311	00	\$778	Asst Supt Administration	
Fuel & Lubricants - Deputy Liaison	199	3	52	051	99	21	6311	00	\$777	Asst Supt Administration	
Supplies - Maintenance - Deputy Liaison	199	3	52	001	99	21	6319	00	\$445	Asst Supt Administration	
Supplies - Maintenance - Deputy Liaison	199	3	52	041	99	21	6319	00	\$445	Asst Supt Administration	
Supplies - Maintenance - Deputy Liaison	199	3	52	042	99	21	6319	00	\$445	Asst Supt Administration	
Supplies - Maintenance - Deputy Liaison	199	3	52	043	99	21	6319	00	\$444	Asst Supt Administration	
Supplies - Maintenance - Deputy Liaison	199	3	52	044	99	21	6319	00	\$444	Asst Supt Administration	
Supplies - Maintenance - Deputy Liaison	199	3	52	051	99	21	6319	00	\$444	Asst Supt Administration	
Inventory - Security - Kranz JH	199	3	52	051	99	34	6398	00	\$1,203	Principal - Kranz Junior High	
Inventory - Deputy Liaison	199	3	52	001	99	21	6398	00	\$1,000	Asst Supt Administration	
Inventory - Deputy Liaison	199	3	52	041	99	21	6398	00	\$1,000	Asst Supt Administration	
Inventory - Deputy Liaison	199	3	52	042	99	21	6398	00	\$1,000	Asst Supt Administration	
Inventory - Deputy Liaison	199	3	52	043	99	21	6398	00	\$1,000	Asst Supt Administration	
Inventory - Deputy Liaison	199	3	52	044	99	21	6398	00	\$1,000	Asst Supt Administration	
Inventory - Deputy Liaison	199	3	52	051	99	21	6398	00	\$1,000	Asst Supt Administration	
Inventory - Special Programs SB 507	199	3	52	999	99	37	6398	TI	\$25,000	Deputy Supt Business & Operations	
Inventory - Security Cameras	199	3	52	001	99	17	6398	QJ	\$7,720	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	041	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	042	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	043	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	044	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	051	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	101	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	102	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	105	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	106	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	107	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	108	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Inventory - Security Cameras	199	3	52	109	99	17	6398	QJ	\$7,690	Exec Director of Technology	
Supplies - DHS	199	3	52	001	99	01	6399	00	\$2,000	Principal - Dickinson High School	
Supplies - DALC	199	3	52	001	29	09	6399	00	\$400	Principal - DCC/DALC	
Supplies - Hughes Rd	199	3	52	106	99	07	6399	00	\$50	Principal - Hughes Rd Elementary	
Supplies - Deputy Liaison	199	3	52	001	99	21	6399	00	\$62	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	041	99	21	6399	00	\$62	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	042	99	21	6399	00	\$62	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	043	99	21	6399	00	\$62	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	044	99	21	6399	00	\$62	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	051	99	21	6399	00	\$62	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	101	99	21	6399	00	\$62	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	102	99	21	6399	00	\$61	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	105	99	21	6399	00	\$61	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	106	99	21	6399	00	\$61	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	107	99	21	6399	00	\$61	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	108	99	21	6399	00	\$61	Asst Supt Administration	
Supplies - Deputy Liaison	199	3	52	109	99	21	6399	00	\$61	Asst Supt Administration	
Supplies - Reserve	199	3	52	999	99	22	6399	00	\$1,000	Superintendent	
Supplies - Uniforms	199	3	52	001	99	01	6399	AQ	\$1,000	Principal - Dickinson High School	
Software/Licenses - Raptor	199	3	52	001	99	17	6399	QJ	\$1,080	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	041	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	042	99	17	6399	QJ	\$1,035	Exec Director of Technology	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Software/Licenses - Raptor	199	3	52	043	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	044	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	051	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	101	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	102	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	105	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	106	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	107	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	108	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - Raptor	199	3	52	109	99	17	6399	QJ	\$1,035	Exec Director of Technology	
Software/Licenses - S2	199	3	52	001	99	17	6399	QK	\$1,100	Exec Director of Technology	
Software/Licenses - S2	199	3	52	041	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	042	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	043	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	044	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	051	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	101	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	102	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	105	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	106	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	107	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	108	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - S2	199	3	52	109	99	17	6399	QK	\$1,075	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	001	99	17	6399	QM	\$4,340	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	041	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	042	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	043	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	044	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	051	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	101	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	102	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	105	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	106	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	107	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	108	99	17	6399	QM	\$4,305	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	3	52	109	99	17	6399	QM	\$4,305	Exec Director of Technology	
Security and Monitoring Services Supplies/Materials Subtotal - 6300										Total 22/23	\$228,287
										% of Budget	0.17%
Misc Fees - Deputy Liaison - Vehicle Registration	199	3	52	999	99	21	6497	A8	\$100	Asst Supt Administration	
Awards - Crime Stoppers TIPS	199	3	52	999	99	22	6498	00	\$500	Superintendent	
Security and Monitoring Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23	\$600
										% of Budget	0.00%
Fixed Asset - Deputy Liaison - Vehicle	199	3	52	001	99	22	6631	00	\$57,500	Superintendent	
Security and Monitoring Capital Outlay Subtotal - 6600										Total 22/23	\$57,500
										% of Budget	0.04%
Total Function 52 - Security and Monitoring Services										Total 22/23	\$1,360,149
										% of Budget	1.01%

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

Salaries - Professional	199	3	53	946	99	00	6119	00	\$83,699	Exec Director Human Resources
Salaries - Professional	199	3	53	947	99	00	6119	00	\$1,250,722	Exec Director Human Resources
Salaries - Professional Extra Duty	199	3	53	947	99	37	6119	01	\$3,290	Deputy Supt Business & Operations
Salaries - Paraprofessional	199	3	53	946	99	00	6129	00	\$77,224	Exec Director Human Resources
Salaries - Paraprofessional	199	3	53	947	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	3	53	947	99	00	6129	00	\$46,824	Exec Director Human Resources
Employee Allowance	199	3	53	947	99	00	6139	00	\$1,200	Exec Director Human Resources
Medicare	199	3	53	946	99	00	6141	00	\$2,333	Exec Director Human Resources
Medicare	199	3	53	947	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	3	53	947	99	00	6141	00	\$18,687	Exec Director Human Resources
Medicare	199	3	53	947	99	37	6141	00	\$100	Deputy Supt Business & Operations
Group Health	199	3	53	946	99	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	3	53	947	99	00	6142	00	\$32,000	Exec Director Human Resources
Workers Compensation	199	3	53	946	99	00	6143	00	\$1,287	Exec Director Human Resources
Workers Compensation	199	3	53	947	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	3	53	947	99	00	6143	00	\$10,380	Exec Director Human Resources
Workers Compensation	199	3	53	947	99	37	6143	00	\$50	Deputy Supt Business & Operations
TRS-Care On-Behalf	199	3	53	946	99	00	6144	00	\$12,874	Exec Director Human Resources
TRS-Care On-Behalf	199	3	53	947	99	00	6144	00	\$103,804	Exec Director Human Resources
Unemployment Compensation	199	3	53	946	99	00	6145	00	\$249	Exec Director Human Resources
Unemployment Compensation	199	3	53	947	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	3	53	947	99	00	6145	00	\$2,011	Exec Director Human Resources
Teacher Retirement System	199	3	53	947	99	00	6146	00	\$9,020	Exec Director Human Resources
TRS Entity	199	3	53	946	99	00	6146	01	\$1,207	Exec Director Human Resources
TRS Entity	199	3	53	947	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	3	53	947	99	00	6146	01	\$9,732	Exec Director Human Resources
TRS Entity	199	3	53	947	99	37	6146	01	\$25	Deputy Supt Business & Operations
TRS New Member	199	3	53	946	99	00	6146	02	\$500	Exec Director Human Resources
TRS New Member	199	3	53	947	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	3	53	946	99	00	6146	03	\$2,897	Exec Director Human Resources
TRS Non-OASDI	199	3	53	947	25	00	6146	03	\$9	Exec Director Human Resources
TRS Non-OASDI	199	3	53	947	99	00	6146	03	\$23,377	Exec Director Human Resources
TRS Non-OASDI	199	3	53	947	99	37	6146	03	\$35	Deputy Supt Business & Operations
Data Processing Services Payroll Costs Subtotal - 6100									Total 22/23	\$1,700,552
									% of Budget	1.27%
Region Services - PEIMS	199	3	53	946	99	70	6239	00	\$6,750	Deputy Supt Business & Operations
Region Services - Video Conference - TETN	199	3	53	947	99	17	6239	00	\$11,000	Exec Director of Technology
Contracted Repair - Vehicles	199	3	53	947	99	17	6245	00	\$4,000	Exec Director of Technology
Maintenance & Repair - AVSI	199	3	53	947	99	17	6249	T1	\$15,000	Exec Director of Technology
Maintenance & Repair - Financial System Support	199	3	53	947	99	17	6249	T7	\$39,611	Exec Director of Technology
Maintenance & Repair - Time Clock Plus	199	3	53	947	99	37	6249	T7	\$40,000	Deputy Supt Business & Operations
Maintenance & Repair - Solarwinds	199	3	53	947	99	17	6249	TZ	\$10,000	Exec Director of Technology
Rentals/Leases - Copier - Technology	199	3	53	947	99	17	6267	00	\$200	Exec Director of Technology
Rentals/Leases - Copier - Technology	199	3	53	947	99	21	6267	00	\$3,796	Asst Supt Administration
Misc Contracted Services - PEIMS	199	3	53	946	99	70	6299	00	\$2,000	Deputy Supt Business & Operations
Contracted Services - NENA E911 Subscription	199	3	53	947	99	17	6299	T2	\$250	Exec Director of Technology
Contracted Services - Unitrend Backup	199	3	53	947	99	17	6299	T3	\$29,334	Exec Director of Technology
Contracted Services - Tech Tidbyte	199	3	53	947	99	17	6299	T5	\$80	Exec Director of Technology
Contracted Services - KnowBe4	199	3	53	947	99	17	6299	TG	\$21,430	Exec Director of Technology
Data Processing Services Professional/Contracted Services Subtotal - 6200									Total 22/23	\$183,451
									% of Budget	0.14%
Fuel & Lubricants - Technology	199	3	53	947	99	17	6311	00	\$4,000	Exec Director of Technology
Supplies - Maintenance - Vehicle	199	3	53	947	99	17	6319	AK	\$5,000	Exec Director of Technology
Inventory - Technology	199	3	53	947	99	17	6398	00	\$9,000	Exec Director of Technology
Supplies - Technology	199	3	53	947	99	17	6399	00	\$8,000	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Supplies - Time Clock	199	3	53	947	99	37	6399	00	\$10,000	Deputy Supt Business & Operations	
Data Processing Services Supplies/Materials Subtotal - 6300										Total 22/23	\$36,000
										% of Budget	0.03%
Employee Travel - PEIMS	199	3	53	946	99	70	6411	00	\$5,000	Deputy Supt Educational Services	
Employee Travel - Technology	199	3	53	947	99	17	6411	00	\$13,000	Exec Director of Technology	
Employee Travel - In District Mileage - Technology	199	3	53	947	99	17	6411	15	\$3,000	Exec Director of Technology	
Membership Dues - Technology	199	3	53	947	99	17	6495	00	\$600	Exec Director of Technology	
Misc Fees - Vehicle Registration	199	3	53	947	99	17	6497	A8	\$200	Exec Director of Technology	
Misc - Employee Awards	199	3	53	947	99	17	6499	QR	\$500	Exec Director of Technology	
Data Processing Services Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23	\$22,300
										% of Budget	0.02%
Fixed Assets - Vehicle	199	3	53	947	99	22	6631	00	\$30,000	Superintendent	
Fixed Assets - Equipment - Server Replacement	199	3	53	947	99	37	6639	00	\$25,000	Deputy Supt Business & Operations	
Fixed Assets - Software/Equipment - Finance	199	3	53	947	99	37	6639	T7	\$6,000	Deputy Supt Business & Operations	
Fixed Assets - Software/Equipment - Firewall	199	3	53	947	99	17	6639	T9	\$100,000	Exec Director of Technology	
Data Processing Services Capital Outlay Subtotal - 6600										Total 22/23	\$161,000
										% of Budget	0.12%
Total Function 53 - Data Processing Services										Total 22/23	\$2,103,303
										% of Budget	1.57%

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

Salaries - Professional	199	3	61	815	99	00	6119	00	\$150,914	Exec Director Human Resources	
Salaries - Professional Extra Duty - Summer Recreation	199	3	61	699	99	21	6119	85	\$4,215	Asst Supt Administration	
Salaries - Paraprofessional - Summer Recreation	199	3	61	699	99	21	6121	85	\$2,707	Asst Supt Administration	
Salaries - Extra Duty - Stadium	199	3	61	998	99	23	6121	00	\$1,000	Stadium Manager	
Salaries - Employee Allowance	199	3	61	815	99	00	6139	00	\$3,600	Exec Director Human Resources	
Medicare	199	3	61	815	99	00	6141	00	\$2,240	Exec Director Human Resources	
Medicare	199	3	61	699	99	21	6141	00	\$105	Asst Supt Administration	
Medicare	199	3	61	998	99	23	6141	00	\$15	Stadium Manager	
Group Health	199	3	61	815	99	00	6142	00	\$5,484	Exec Director Human Resources	
Workers Compensation	199	3	61	815	99	00	6143	00	\$1,236	Exec Director Human Resources	
Workers Compensation	199	3	61	699	99	21	6143	00	\$61	Asst Supt Administration	
Workers Compensation	199	3	61	998	99	23	6143	00	\$8	Stadium Manager	
TRS-Care On-Behalf	199	3	61	815	99	00	6144	00	\$12,361	Exec Director Human Resources	
Unemployment Compensation	199	3	61	815	99	00	6145	00	\$239	Exec Director Human Resources	
Teacher Retirement System	199	3	61	815	99	00	6146	00	\$3,859	Exec Director Human Resources	
TRS Entity	199	3	61	815	99	00	6146	01	\$1,159	Exec Director Human Resources	
TRS Entity	199	3	61	699	99	21	6146	01	\$54	Asst Supt Administration	
TRS Entity	199	3	61	998	99	23	6146	01	\$6	Stadium Manager	
TRS Non-OASDI	199	3	61	815	99	00	6146	03	\$2,716	Exec Director Human Resources	
TRS Non-OASDI	199	3	61	699	99	21	6146	03	\$125	Asst Supt Administration	
TRS Non-OASDI	199	3	61	998	99	23	6146	03	\$15	Stadium Manager	
Community Services Payroll Costs Subtotal - 6100										Total 22/23	\$192,121
										% of Budget	0.14%
Supplies - DHS	199	3	61	001	99	01	6399	00	\$1,000	Principal - Dickinson High School	
Supplies - Summer Recreation	199	3	61	699	99	21	6399	85	\$2,000	Asst Supt Administration	
Community Services Supplies/Materials Subtotal - 6300										Total 22/23	\$3,000
										% of Budget	0.00%
Non-Employee Travel - Special Programs	199	3	61	874	23	18	6419	00	\$100	Exec Director of Special Programs	
Misc Operating Expenses - Stadium	199	3	61	998	99	23	6499	00	\$4,000	Stadium Manager	
Community Services Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23	\$4,100
										% of Budget	0.00%
Total Function 61 - Community Services										Total 22/23	\$199,221
										% of Budget	0.15%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 81 - Facilities Acquisition and Construction

Building Improvements - Playground	199	3	81	105	99	22	6629	59	\$80,000	Superintendent	
Facilities Acquisition and Construction Capital Outlay Subtotal - 6600										Total 22/23	\$80,000
										% of Budget	0.06%
Total Function 81 - Facilities Acquisition and Construction										Total 22/23	\$80,000
										% of Budget	0.06%

Function 93 - Fiscal Agents/Shared Services Arrangements

SS Arrangements - Deaf Coop	199	3	93	874	23	18	6492	00	\$122,127	Exec Director of Special Programs	
Community Services Insurance/Travel/Other Operating Subtotal - 6400										Total 22/23	\$122,127
										% of Budget	0.09%
Total Function 93 - Fiscal Agents/Shared Services Arrangements										Total 22/23	\$122,127
										% of Budget	0.09%

Function 95 - Juvenile Justice Alternative Education Programs

Student Tuition - Transforming Lives Cooperative	199	3	95	999	28	22	6223	UF	\$20,000	Superintendent	
Student Tuition - Coastal Alternative Program	199	3	95	999	28	22	6223	UG	\$150,000	Superintendent	
Community Services Professional/Contracted Services Subtotal - 6200										Total 22/23	\$170,000
										% of Budget	0.13%
Total Function 95 - Juvenile Justice Alternative Education Programs										Total 22/23	\$170,000
										% of Budget	0.13%

Function 99 - Other Intergovernmental Charges

Tax Appraisal District & Collections	199	3	99	999	99	24	6213	00	\$620,000	Deputy Supt Business & Operations	
Tax Collections Services	199	3	99	999	99	24	6213	Q3	\$16,000	Deputy Supt Business & Operations	
Other Intergovernmental Charges Contracted Services Subtotal - 6200										Total 22/23	\$636,000
										% of Budget	0.47%
Total Function 99 - Other Intergovernmental Charges										Total 22/23	\$636,000
										% of Budget	0.47%

Total Expenditures	Total 22/23	\$134,220,990
	% of Budget	100.00%

FUND 211
TITLE I PART A
IMPROVING BASIC PROGRAMS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	211	3					X5929	00	\$2,489,677	Director of Federal Programs
Federal - Roll Forward	211	3					X5929	01	\$42,787	Director of Federal Programs
Indirect Costs	211	3					X5929	02	\$84,484	Director of Federal Programs
Total Revenue									\$2,616,948	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	211	3	11	042	30	29	6112	01	\$1,850	Director of Federal Programs
Substitutes - Teacher	211	3	11	043	30	29	6112	01	\$2,000	Director of Federal Programs
Salaries - Teacher	211	3	11	001	30	00	6119	00	\$522,514	Exec Director Human Resources
Salaries - Teacher	211	3	11	041	30	00	6119	00	\$130,513	Exec Director Human Resources
Salaries - Teacher	211	3	11	042	30	00	6119	00	\$62,826	Exec Director Human Resources
Salaries - Teacher	211	3	11	043	30	00	6119	00	\$61,976	Exec Director Human Resources
Salaries - Teacher	211	3	11	051	30	00	6119	00	\$131,146	Exec Director Human Resources
Salaries - Teacher	211	3	11	101	30	00	6119	00	\$63,138	Exec Director Human Resources
Salaries - Teacher	211	3	11	105	30	00	6119	00	\$74,421	Exec Director Human Resources
Salaries - Teacher	211	3	11	106	30	00	6119	00	\$65,368	Exec Director Human Resources
Salaries - Teacher	211	3	11	108	30	00	6119	00	\$68,672	Exec Director Human Resources
Salaries - Teacher	211	3	11	109	30	00	6119	00	\$78,245	Exec Director Human Resources
Salaries - Aide	211	3	11	001	30	00	6129	00	\$50,633	Exec Director Human Resources
Salaries - Aide	211	3	11	044	30	00	6129	00	\$22,772	Exec Director Human Resources
Salaries - Aide	211	3	11	102	30	00	6129	00	\$30,680	Exec Director Human Resources
Salaries - Aide	211	3	11	107	30	00	6129	00	\$51,240	Exec Director Human Resources
Medicare	211	3	11	001	30	00	6141	00	\$8,311	Exec Director Human Resources
Medicare	211	3	11	041	30	00	6141	00	\$1,892	Exec Director Human Resources
Medicare	211	3	11	042	30	00	6141	00	\$911	Exec Director Human Resources
Medicare	211	3	11	043	30	00	6141	00	\$899	Exec Director Human Resources
Medicare	211	3	11	044	30	00	6141	00	\$330	Exec Director Human Resources
Medicare	211	3	11	051	30	00	6141	00	\$1,902	Exec Director Human Resources
Medicare	211	3	11	101	30	00	6141	00	\$916	Exec Director Human Resources
Medicare	211	3	11	102	30	00	6141	00	\$445	Exec Director Human Resources
Medicare	211	3	11	105	30	00	6141	00	\$1,079	Exec Director Human Resources
Medicare	211	3	11	106	30	00	6141	00	\$948	Exec Director Human Resources
Medicare	211	3	11	107	30	00	6141	00	\$743	Exec Director Human Resources
Medicare	211	3	11	108	30	00	6141	00	\$996	Exec Director Human Resources
Medicare	211	3	11	109	30	00	6141	00	\$1,173	Exec Director Human Resources
Medicare	211	3	11	042	30	29	6141	00	\$27	Director of Federal Programs
Medicare	211	3	11	043	30	29	6141	00	\$29	Director of Federal Programs
Group Health	211	3	11	001	30	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	211	3	11	041	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	3	11	042	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	043	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	044	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	051	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	3	11	101	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	102	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	105	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	106	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	107	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	3	11	108	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	3	11	109	30	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	211	3	11	001	30	00	6143	00	\$4,585	Exec Director Human Resources
Workers Compensation	211	3	11	041	30	00	6143	00	\$1,044	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	211	3	11	042	30	00	6143	00	\$503	Exec Director Human Resources
Workers Compensation	211	3	11	043	30	00	6143	00	\$496	Exec Director Human Resources
Workers Compensation	211	3	11	044	30	00	6143	00	\$182	Exec Director Human Resources
Workers Compensation	211	3	11	051	30	00	6143	00	\$1,049	Exec Director Human Resources
Workers Compensation	211	3	11	101	30	00	6143	00	\$505	Exec Director Human Resources
Workers Compensation	211	3	11	102	30	00	6143	00	\$245	Exec Director Human Resources
Workers Compensation	211	3	11	105	30	00	6143	00	\$595	Exec Director Human Resources
Workers Compensation	211	3	11	106	30	00	6143	00	\$523	Exec Director Human Resources
Workers Compensation	211	3	11	107	30	00	6143	00	\$410	Exec Director Human Resources
Workers Compensation	211	3	11	108	30	00	6143	00	\$549	Exec Director Human Resources
Workers Compensation	211	3	11	109	30	00	6143	00	\$647	Exec Director Human Resources
Teacher Retirement System	211	3	11	001	30	00	6146	00	\$35,685	Exec Director Human Resources
Teacher Retirement System	211	3	11	041	30	00	6146	00	\$8,137	Exec Director Human Resources
Teacher Retirement System	211	3	11	042	30	00	6146	00	\$13,701	Exec Director Human Resources
Teacher Retirement System	211	3	11	043	30	00	6146	00	\$16,170	Exec Director Human Resources
Teacher Retirement System	211	3	11	044	30	00	6146	00	\$7,879	Exec Director Human Resources
Teacher Retirement System	211	3	11	051	30	00	6146	00	\$6,607	Exec Director Human Resources
Teacher Retirement System	211	3	11	101	30	00	6146	00	\$12,939	Exec Director Human Resources
Teacher Retirement System	211	3	11	102	30	00	6146	00	\$5,117	Exec Director Human Resources
Teacher Retirement System	211	3	11	105	30	00	6146	00	\$6,917	Exec Director Human Resources
Teacher Retirement System	211	3	11	106	30	00	6146	00	\$16,318	Exec Director Human Resources
Teacher Retirement System	211	3	11	107	30	00	6146	00	\$26,880	Exec Director Human Resources
Teacher Retirement System	211	3	11	108	30	00	6146	00	\$12,616	Exec Director Human Resources
Teacher Retirement System	211	3	11	109	30	00	6146	00	\$3,730	Exec Director Human Resources
TRS Entity	211	3	11	001	30	00	6146	01	\$7,164	Exec Director Human Resources
TRS Entity	211	3	11	041	30	00	6146	01	\$1,631	Exec Director Human Resources
TRS Entity	211	3	11	042	30	00	6146	01	\$785	Exec Director Human Resources
TRS Entity	211	3	11	043	30	00	6146	01	\$775	Exec Director Human Resources
TRS Entity	211	3	11	044	30	00	6146	01	\$285	Exec Director Human Resources
TRS Entity	211	3	11	051	30	00	6146	01	\$1,639	Exec Director Human Resources
TRS Entity	211	3	11	101	30	00	6146	01	\$789	Exec Director Human Resources
TRS Entity	211	3	11	102	30	00	6146	01	\$384	Exec Director Human Resources
TRS Entity	211	3	11	105	30	00	6146	01	\$930	Exec Director Human Resources
TRS Entity	211	3	11	106	30	00	6146	01	\$817	Exec Director Human Resources
TRS Entity	211	3	11	107	30	00	6146	01	\$641	Exec Director Human Resources
TRS Entity	211	3	11	108	30	00	6146	01	\$858	Exec Director Human Resources
TRS Entity	211	3	11	109	30	00	6146	01	\$978	Exec Director Human Resources
TRS Non-OASDI	211	3	11	001	30	00	6146	03	\$10,317	Exec Director Human Resources
TRS Non-OASDI	211	3	11	041	30	00	6146	03	\$2,349	Exec Director Human Resources
TRS Non-OASDI	211	3	11	042	30	00	6146	03	\$1,131	Exec Director Human Resources
TRS Non-OASDI	211	3	11	043	30	00	6146	03	\$1,116	Exec Director Human Resources
TRS Non-OASDI	211	3	11	044	30	00	6146	03	\$410	Exec Director Human Resources
TRS Non-OASDI	211	3	11	051	30	00	6146	03	\$2,361	Exec Director Human Resources
TRS Non-OASDI	211	3	11	101	30	00	6146	03	\$1,136	Exec Director Human Resources
TRS Non-OASDI	211	3	11	102	30	00	6146	03	\$552	Exec Director Human Resources
TRS Non-OASDI	211	3	11	105	30	00	6146	03	\$1,340	Exec Director Human Resources
TRS Non-OASDI	211	3	11	106	30	00	6146	03	\$1,177	Exec Director Human Resources
TRS Non-OASDI	211	3	11	107	30	00	6146	03	\$922	Exec Director Human Resources
TRS Non-OASDI	211	3	11	108	30	00	6146	03	\$1,236	Exec Director Human Resources
TRS Non-OASDI	211	3	11	109	30	00	6146	03	\$1,408	Exec Director Human Resources
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	001	30	29	6119	DW	\$2,852	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	041	30	29	6119	DW	\$1,996	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	042	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	043	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	044	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	051	30	29	6119	DW	\$1,996	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	101	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	102	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	105	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	106	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	107	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	108	30	29	6119	DW	\$1,711	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	3	61	109	30	29	6119	DW	\$1,711	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	211	3	61	108	30	29	6146	03	\$25	Director of Federal Programs
TRS Non-OASDI	211	3	61	109	30	29	6146	03	\$25	Director of Federal Programs
Salaries - Extra Duty - PNP - Abundant Life Academy	211	3	61	996	30	29	6119	01	\$272	Director of Federal Programs
Medicare	211	3	61	996	30	29	6141	00	\$4	Director of Federal Programs
Teacher Retirement System	211	3	61	996	30	29	6146	00	\$22	Director of Federal Programs
TRS Entity	211	3	61	996	30	29	6146	01	\$3	Director of Federal Programs
TRS Non-OASDI	211	3	61	996	30	29	6146	03	\$5	Director of Federal Programs
Total 6100									\$1,741,407	
Misc Contracted Services - Staff Development	211	3	13	001	30	29	6299	00	\$10,000	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	041	30	29	6299	00	\$1,500	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	042	30	29	6299	00	\$10,000	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	043	30	29	6299	00	\$3,500	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	051	30	29	6299	00	\$5,000	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	101	30	29	6299	00	\$14,000	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	102	30	29	6299	00	\$1,000	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	105	30	29	6299	00	\$2,800	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	106	30	29	6299	00	\$9,000	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	107	30	29	6299	00	\$4,500	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	108	30	29	6299	00	\$10,550	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	109	30	29	6299	00	\$6,700	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	001	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	041	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	042	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	043	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	044	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	051	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	101	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	102	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	105	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	106	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	107	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	108	30	29	6299	DW	\$2,401	Director of Federal Programs
Misc Contracted Services - Staff Development	211	3	13	109	30	29	6299	DW	\$2,200	Director of Federal Programs
Misc Contracted Services	211	3	23	001	30	29	6299	00	\$3,500	Director of Federal Programs
Misc Contracted Services	211	3	23	042	30	29	6299	00	\$3,000	Director of Federal Programs
Misc Contracted Services	211	3	23	043	30	29	6299	00	\$3,000	Director of Federal Programs
Misc Contracted Services	211	3	23	101	30	29	6299	00	\$5,000	Director of Federal Programs
Misc Contracted Services	211	3	23	102	30	29	6299	00	\$879	Director of Federal Programs
Misc Contracted Services	211	3	23	105	30	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	211	3	23	106	30	29	6299	00	\$1,500	Director of Federal Programs
Misc Contracted Services	211	3	23	107	30	29	6299	00	\$1,000	Director of Federal Programs
Misc Contracted Services	211	3	23	108	30	29	6299	00	\$2,000	Director of Federal Programs
Misc Contracted Services	211	3	23	109	30	29	6299	00	\$2,600	Director of Federal Programs
Misc Contracted Services	211	3	61	001	30	29	6299	DW	\$540	Director of Federal Programs
Misc Contracted Services	211	3	61	041	30	29	6299	DW	\$540	Director of Federal Programs
Misc Contracted Services	211	3	61	042	30	29	6299	DW	\$540	Director of Federal Programs
Misc Contracted Services	211	3	61	043	30	29	6299	DW	\$537	Director of Federal Programs
Misc Contracted Services	211	3	61	044	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	051	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	101	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	102	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	105	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	106	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	107	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	108	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	109	30	29	6299	DW	\$538	Director of Federal Programs
Misc Contracted Services	211	3	61	872	30	29	6299	00	\$450	Director of Federal Programs
Total 6200									\$140,890	
Reading Materials	211	3	11	001	30	29	6329	00	\$10,000	Director of Federal Programs
Reading Materials	211	3	11	041	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	3	11	042	30	29	6329	00	\$1,500	Director of Federal Programs
Reading Materials	211	3	11	043	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	3	11	044	30	29	6329	00	\$7,000	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	211	3	11	101	30	29	6329	00	\$9,084	Director of Federal Programs
Reading Materials	211	3	11	102	30	29	6329	00	\$5,000	Director of Federal Programs
Reading Materials	211	3	11	105	30	29	6329	00	\$12,860	Director of Federal Programs
Reading Materials	211	3	11	106	30	29	6329	00	\$7,500	Director of Federal Programs
Reading Materials	211	3	11	107	30	29	6329	00	\$8,000	Director of Federal Programs
Reading Materials	211	3	11	108	30	29	6329	00	\$16,788	Director of Federal Programs
Reading Materials	211	3	11	109	30	29	6329	00	\$8,993	Director of Federal Programs
Reading Materials - AVID	211	3	11	001	30	29	6329	R7	\$575	Director of Federal Programs
Reading Materials - AVID	211	3	11	041	30	29	6329	R7	\$575	Director of Federal Programs
Reading Materials - AVID	211	3	11	051	30	29	6329	R7	\$575	Director of Federal Programs
Inventory	211	3	11	001	30	29	6398	00	\$30,150	Director of Federal Programs
Inventory	211	3	11	051	30	29	6398	00	\$2,300	Director of Federal Programs
Inventory	211	3	11	101	30	29	6398	00	\$5,000	Director of Federal Programs
Inventory	211	3	11	102	30	29	6398	00	\$12,000	Director of Federal Programs
Inventory	211	3	11	107	30	29	6398	00	\$500	Director of Federal Programs
Inventory	211	3	11	108	30	29	6398	00	\$10,000	Director of Federal Programs
Supplies	211	3	11	001	30	29	6399	00	\$90,000	Director of Federal Programs
Supplies	211	3	11	041	30	29	6399	00	\$1,500	Director of Federal Programs
Supplies	211	3	11	042	30	29	6399	00	\$1,800	Director of Federal Programs
Supplies	211	3	11	043	30	29	6399	00	\$1,000	Director of Federal Programs
Supplies	211	3	11	044	30	29	6399	00	\$5,000	Director of Federal Programs
Supplies	211	3	11	051	30	29	6399	00	\$496	Director of Federal Programs
Supplies	211	3	11	101	30	29	6399	00	\$16,000	Director of Federal Programs
Supplies	211	3	11	102	30	29	6399	00	\$5,000	Director of Federal Programs
Supplies	211	3	11	105	30	29	6399	00	\$15,772	Director of Federal Programs
Supplies	211	3	11	106	30	29	6399	00	\$14,189	Director of Federal Programs
Supplies	211	3	11	107	30	29	6399	00	\$1,000	Director of Federal Programs
Supplies	211	3	11	108	30	29	6399	00	\$1,000	Director of Federal Programs
Supplies	211	3	11	109	30	29	6399	00	\$2,500	Director of Federal Programs
Supplies - Homeless	211	3	11	001	30	29	6399	41	\$2,000	Director of Federal Programs
Supplies - Homeless	211	3	11	041	30	29	6399	41	\$100	Director of Federal Programs
Supplies - Homeless	211	3	11	042	30	29	6399	41	\$250	Director of Federal Programs
Supplies - Homeless	211	3	11	043	30	29	6399	41	\$250	Director of Federal Programs
Supplies - Homeless	211	3	11	044	30	29	6399	41	\$250	Director of Federal Programs
Supplies - Homeless	211	3	11	051	30	29	6399	41	\$284	Director of Federal Programs
Supplies - Homeless	211	3	11	101	30	29	6399	41	\$581	Director of Federal Programs
Supplies - Homeless	211	3	11	102	30	29	6399	41	\$474	Director of Federal Programs
Supplies - Homeless	211	3	11	105	30	29	6399	41	\$530	Director of Federal Programs
Supplies - Homeless	211	3	11	106	30	29	6399	41	\$450	Director of Federal Programs
Supplies - Homeless	211	3	11	107	30	29	6399	41	\$500	Director of Federal Programs
Supplies - Homeless	211	3	11	108	30	29	6399	41	\$100	Director of Federal Programs
Supplies - Homeless	211	3	11	109	30	29	6399	41	\$500	Director of Federal Programs
Reading Materials	211	3	13	001	30	29	6329	00	\$8,000	Director of Federal Programs
Reading Materials	211	3	13	042	30	29	6329	00	\$2,000	Director of Federal Programs
Reading Materials	211	3	13	102	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	3	13	106	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	3	13	107	30	29	6329	00	\$4,000	Director of Federal Programs
Reading Materials	211	3	13	108	30	29	6329	00	\$1,100	Director of Federal Programs
Reading Materials	211	3	13	109	30	29	6329	00	\$1,500	Director of Federal Programs
Reading Materials	211	3	23	001	30	29	6329	00	\$2,000	Director of Federal Programs
Reading Materials	211	3	23	041	30	29	6329	00	\$1,500	Director of Federal Programs
Reading Materials	211	3	23	042	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	3	23	102	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	3	23	106	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials	211	3	23	107	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials	211	3	23	108	30	29	6329	00	\$500	Director of Federal Programs
Supplies	211	3	61	001	30	29	6399	00	\$2,000	Director of Federal Programs
Supplies	211	3	61	042	30	29	6399	00	\$250	Director of Federal Programs
Supplies	211	3	61	043	30	29	6399	00	\$100	Director of Federal Programs
Supplies	211	3	61	044	30	29	6399	00	\$250	Director of Federal Programs
Supplies	211	3	61	051	30	29	6399	00	\$284	Director of Federal Programs
Supplies	211	3	61	101	30	29	6399	00	\$581	Director of Federal Programs
Supplies	211	3	61	102	30	29	6399	00	\$1,000	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	211	3	61	105	30	29	6399	00	\$530	Director of Federal Programs
Supplies	211	3	61	106	30	29	6399	00	\$65	Director of Federal Programs
Supplies	211	3	61	107	30	29	6399	00	\$400	Director of Federal Programs
Supplies	211	3	61	108	30	29	6399	00	\$1,000	Director of Federal Programs
Supplies	211	3	61	109	30	29	6399	00	\$500	Director of Federal Programs
Total 6300									\$344,486	
Membership Dues - AVID	211	3	11	001	30	29	6495	R7	\$4,000	Director of Federal Programs
Membership Dues - AVID	211	3	11	041	30	29	6495	R7	\$4,000	Director of Federal Programs
Membership Dues - AVID	211	3	11	042	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	3	11	043	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	3	11	044	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	3	11	051	30	29	6495	R7	\$4,000	Director of Federal Programs
Membership Dues - AVID	211	3	11	101	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	3	11	105	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	3	11	106	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	3	11	107	30	29	6495	R7	\$3,199	Director of Federal Programs
Membership Dues - AVID	211	3	11	108	30	29	6495	R7	\$3,199	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	001	30	29	6499	41	\$250	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	041	30	29	6499	41	\$100	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	042	30	29	6499	41	\$100	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	043	30	29	6499	41	\$250	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	044	30	29	6499	41	\$200	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	051	30	29	6499	41	\$100	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	101	30	29	6499	41	\$65	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	102	30	29	6499	41	\$300	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	105	30	29	6499	41	\$100	Director of Federal Programs
Miscellaneous - Homeless	211	3	11	106	30	29	6499	41	\$300	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	001	30	29	6411	00	\$14,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	041	30	29	6411	00	\$2,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	042	30	29	6411	00	\$15,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	043	30	29	6411	00	\$3,539	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	044	30	29	6411	00	\$5,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	051	30	29	6411	00	\$12,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	101	30	29	6411	00	\$319	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	102	30	29	6411	00	\$10,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	105	30	29	6411	00	\$7,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	106	30	29	6411	00	\$5,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	107	30	29	6411	00	\$1,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	108	30	29	6411	00	\$2,000	Director of Federal Programs
Employee Travel - Staff Development	211	3	13	109	30	29	6411	00	\$11,000	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	001	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	041	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	042	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	043	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	044	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	051	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	101	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	102	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	105	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	106	30	29	6411	CS	\$1,636	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	107	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	108	30	29	6411	CS	\$1,637	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	3	13	109	30	29	6411	CS	\$1,636	Director of Federal Programs
Employee Travel - AVID	211	3	13	001	30	29	6411	R7	\$15,000	Director of Federal Programs
Employee Travel - AVID	211	3	13	041	30	29	6411	R7	\$10,000	Director of Federal Programs
Employee Travel - AVID	211	3	13	042	30	29	6411	R7	\$7,300	Director of Federal Programs
Employee Travel - AVID	211	3	13	043	30	29	6411	R7	\$5,000	Director of Federal Programs
Employee Travel - AVID	211	3	13	044	30	29	6411	R7	\$2,000	Director of Federal Programs
Employee Travel - AVID	211	3	13	051	30	29	6411	R7	\$3,000	Director of Federal Programs
Employee Travel - AVID	211	3	13	101	30	29	6411	R7	\$5,400	Director of Federal Programs
Employee Travel - AVID	211	3	13	105	30	29	6411	R7	\$7,000	Director of Federal Programs
Employee Travel - AVID	211	3	13	106	30	29	6411	R7	\$8,000	Director of Federal Programs
Employee Travel - AVID	211	3	13	107	30	29	6411	R7	\$2,941	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - AVID	211	3	13	108	30	29	6411	R7	\$14,000	Director of Federal Programs
Employee Travel - Administration	211	3	21	872	30	29	6411	00	\$4,500	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	001	30	29	6411	00	\$4,500	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	041	30	29	6411	00	\$2,000	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	042	30	29	6411	00	\$8,982	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	043	30	29	6411	00	\$2,000	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	044	30	29	6411	00	\$2,429	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	051	30	29	6411	00	\$5,000	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	101	30	29	6411	00	\$248	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	102	30	29	6411	00	\$10,000	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	105	30	29	6411	00	\$3,000	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	106	30	29	6411	00	\$1,200	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	107	30	29	6411	00	\$3,000	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	108	30	29	6411	00	\$1,000	Director of Federal Programs
Employee Travel - School Leadership	211	3	23	109	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel - AVID	211	3	23	001	30	29	6411	R7	\$5,500	Director of Federal Programs
Employee Travel - AVID	211	3	23	041	30	29	6411	R7	\$3,100	Director of Federal Programs
Employee Travel - AVID	211	3	23	042	30	29	6411	R7	\$2,400	Director of Federal Programs
Employee Travel - AVID	211	3	23	043	30	29	6411	R7	\$1,000	Director of Federal Programs
Employee Travel - AVID	211	3	23	044	30	29	6411	R7	\$2,000	Director of Federal Programs
Employee Travel - AVID	211	3	23	101	30	29	6411	R7	\$1,500	Director of Federal Programs
Employee Travel - AVID	211	3	23	105	30	29	6411	R7	\$2,000	Director of Federal Programs
Employee Travel - AVID	211	3	23	106	30	29	6411	R7	\$2,500	Director of Federal Programs
Employee Travel - AVID	211	3	23	107	30	29	6411	R7	\$2,000	Director of Federal Programs
Employee Travel - AVID	211	3	23	108	30	29	6411	R7	\$300	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	001	30	29	6499	00	\$750	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	041	30	29	6499	00	\$485	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	042	30	29	6499	00	\$600	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	043	30	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	044	30	29	6499	00	\$750	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	101	30	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	102	30	29	6499	00	\$250	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	105	30	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	106	30	29	6499	00	\$450	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	107	30	29	6499	00	\$300	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	108	30	29	6499	00	\$1,302	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	3	61	109	30	29	6499	00	\$500	Director of Federal Programs
Total 6400									\$305,681	
Total Expenditures									\$2,532,464	

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	3					X5929	00	\$1,920,901	Exec Director of Special Programs
Federal - Roll Forward	224	3					X5929	01	\$237,679	Exec Director of Special Programs
Total Revenue									\$2,158,580	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Campus Compliance Facilitator	224	3	11	001	23	00	6119	00	\$218,760	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	041	23	00	6119	00	\$103,865	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	043	23	00	6119	00	\$69,383	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	051	23	00	6119	00	\$34,016	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	102	23	00	6119	00	\$67,166	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	105	23	00	6119	00	\$66,258	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	106	23	00	6119	00	\$67,326	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	108	23	00	6119	00	\$72,162	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	3	11	109	23	00	6119	00	\$72,366	Exec Director Human Resources
Salaries - Teacher Extra Duty	224	3	11	699	23	18	6119	01	\$40,000	Exec Director of Special Programs
Salaries - Paraprofessional - Extra Duty - ESY	224	3	11	699	23	18	6121	00	\$22,000	Exec Director of Special Programs
Salaries - Paraprofessional - Compliance Data Clerk	224	3	11	001	23	00	6129	00	\$23,298	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	3	11	041	23	00	6129	00	\$28,946	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	3	11	043	23	00	6129	00	\$28,464	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	3	11	102	23	00	6129	00	\$28,219	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	3	11	109	23	00	6129	00	\$24,493	Exec Director Human Resources
Medicare	224	3	11	001	23	00	6141	00	\$3,510	Exec Director Human Resources
Medicare	224	3	11	041	23	00	6141	00	\$1,926	Exec Director Human Resources
Medicare	224	3	11	043	23	00	6141	00	\$1,419	Exec Director Human Resources
Medicare	224	3	11	051	23	00	6141	00	\$493	Exec Director Human Resources
Medicare	224	3	11	102	23	00	6141	00	\$1,383	Exec Director Human Resources
Medicare	224	3	11	105	23	00	6141	00	\$961	Exec Director Human Resources
Medicare	224	3	11	106	23	00	6141	00	\$976	Exec Director Human Resources
Medicare	224	3	11	108	23	00	6141	00	\$1,046	Exec Director Human Resources
Medicare	224	3	11	109	23	00	6141	00	\$1,404	Exec Director Human Resources
Medicare	224	3	11	699	23	18	6141	00	\$899	Exec Director of Special Programs
Group Health	224	3	11	001	23	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	224	3	11	041	23	00	6142	00	\$5,000	Exec Director Human Resources
Group Health	224	3	11	043	23	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	224	3	11	051	23	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	224	3	11	102	23	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	224	3	11	105	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	3	11	106	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	3	11	108	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	3	11	109	23	00	6142	00	\$4,000	Exec Director Human Resources
Workers Compensation	224	3	11	001	23	00	6143	00	\$1,936	Exec Director Human Resources
Workers Compensation	224	3	11	041	23	00	6143	00	\$1,062	Exec Director Human Resources
Workers Compensation	224	3	11	043	23	00	6143	00	\$783	Exec Director Human Resources
Workers Compensation	224	3	11	051	23	00	6143	00	\$272	Exec Director Human Resources
Workers Compensation	224	3	11	102	23	00	6143	00	\$763	Exec Director Human Resources
Workers Compensation	224	3	11	105	23	00	6143	00	\$530	Exec Director Human Resources
Workers Compensation	224	3	11	106	23	00	6143	00	\$539	Exec Director Human Resources
Workers Compensation	224	3	11	108	23	00	6143	00	\$577	Exec Director Human Resources
Workers Compensation	224	3	11	109	23	00	6143	00	\$775	Exec Director Human Resources
Workers Compensation	224	3	11	699	23	18	6143	00	\$496	Exec Director of Special Programs
Teacher Retirement System	224	3	11	001	23	00	6146	00	\$19,365	Exec Director Human Resources
Teacher Retirement System	224	3	11	041	23	00	6146	00	\$10,625	Exec Director Human Resources
Teacher Retirement System	224	3	11	043	23	00	6146	00	\$7,828	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	224	3	11	051	23	00	6146	00	\$2,721	Exec Director Human Resources
Teacher Retirement System	224	3	11	102	23	00	6146	00	\$7,631	Exec Director Human Resources
Teacher Retirement System	224	3	11	105	23	00	6146	00	\$5,301	Exec Director Human Resources
Teacher Retirement System	224	3	11	106	23	00	6146	00	\$5,386	Exec Director Human Resources
Teacher Retirement System	224	3	11	108	23	00	6146	00	\$5,773	Exec Director Human Resources
Teacher Retirement System	224	3	11	109	23	00	6146	00	\$7,749	Exec Director Human Resources
TRS Entity	224	3	11	001	23	00	6146	01	\$3,026	Exec Director Human Resources
TRS Entity	224	3	11	041	23	00	6146	01	\$1,660	Exec Director Human Resources
TRS Entity	224	3	11	043	23	00	6146	01	\$1,223	Exec Director Human Resources
TRS Entity	224	3	11	051	23	00	6146	01	\$425	Exec Director Human Resources
TRS Entity	224	3	11	102	23	00	6146	01	\$1,192	Exec Director Human Resources
TRS Entity	224	3	11	105	23	00	6146	01	\$828	Exec Director Human Resources
TRS Entity	224	3	11	106	23	00	6146	01	\$842	Exec Director Human Resources
TRS Entity	224	3	11	108	23	00	6146	01	\$902	Exec Director Human Resources
TRS Entity	224	3	11	109	23	00	6146	01	\$1,211	Exec Director Human Resources
TRS Entity	224	3	11	699	23	18	6146	01	\$775	Exec Director of Special Programs
TRS New Member	224	3	11	699	23	18	6146	02	\$5,454	Exec Director Human Resources
TRS Non-OASDI	224	3	11	001	23	00	6146	03	\$4,357	Exec Director Human Resources
TRS Non-OASDI	224	3	11	041	23	00	6146	03	\$2,391	Exec Director Human Resources
TRS Non-OASDI	224	3	11	043	23	00	6146	03	\$1,761	Exec Director Human Resources
TRS Non-OASDI	224	3	11	051	23	00	6146	03	\$612	Exec Director Human Resources
TRS Non-OASDI	224	3	11	102	23	00	6146	03	\$1,717	Exec Director Human Resources
TRS Non-OASDI	224	3	11	105	23	00	6146	03	\$1,193	Exec Director Human Resources
TRS Non-OASDI	224	3	11	106	23	00	6146	03	\$1,212	Exec Director Human Resources
TRS Non-OASDI	224	3	11	108	23	00	6146	03	\$1,299	Exec Director Human Resources
TRS Non-OASDI	224	3	11	109	23	00	6146	03	\$1,743	Exec Director Human Resources
TRS Non-OASDI	224	3	11	699	23	18	6146	03	\$1,116	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	001	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	041	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	042	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	043	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	044	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	051	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	101	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	102	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	105	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	106	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	107	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	108	23	18	6112	01	\$200	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	3	13	109	23	18	6112	01	\$200	Exec Director of Special Programs
Salaries - Paraprofessional - PEIMS/SEMS/SERS Support	224	3	21	874	23	00	6129	00	\$27,987	Exec Director Human Resources
Medicare	224	3	21	874	23	00	6141	00	\$406	Exec Director Human Resources
Group Health	224	3	21	874	23	00	6142	00	\$4,100	Exec Director Human Resources
Workers Compensation	224	3	21	874	23	00	6143	00	\$224	Exec Director Human Resources
Teacher Retirement System	224	3	21	874	23	00	6146	00	\$2,739	Exec Director Human Resources
TRS Entity	224	3	21	874	23	00	6146	01	\$350	Exec Director Human Resources
TRS Non-OASDI	224	3	21	874	23	00	6146	03	\$544	Exec Director Human Resources
Salaries - Professional	224	3	31	001	23	00	6119	00	\$93,141	Exec Director Human Resources
Salaries - Professional	224	3	31	041	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	042	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	043	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	044	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	051	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	101	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	102	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	105	23	00	6119	00	\$6,632	Exec Director Human Resources
Salaries - Professional	224	3	31	106	23	00	6119	00	\$5,380	Exec Director Human Resources
Salaries - Professional	224	3	31	107	23	00	6119	00	\$5,380	Exec Director Human Resources
Salaries - Professional	224	3	31	108	23	00	6119	00	\$6,227	Exec Director Human Resources
Salaries - Professional	224	3	31	109	23	00	6119	00	\$6,227	Exec Director Human Resources
Salaries - Professional - LSSP	224	3	31	699	23	18	6119	01	\$1,000	Exec Director of Special Programs
Salaries - Professional	224	3	31	874	23	18	6119	01	\$5,250	Exec Director of Special Programs
Salaries - Paraprofessional - Assessment	224	3	31	874	23	00	6129	00	\$41,472	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	224	3	31	001	23	00	6141	00	\$1,351	Exec Director Human Resources
Medicare	224	3	31	041	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	042	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	043	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	044	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	051	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	101	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	102	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	105	23	00	6141	00	\$96	Exec Director Human Resources
Medicare	224	3	31	106	23	00	6141	00	\$78	Exec Director Human Resources
Medicare	224	3	31	107	23	00	6141	00	\$78	Exec Director Human Resources
Medicare	224	3	31	108	23	00	6141	00	\$90	Exec Director Human Resources
Medicare	224	3	31	109	23	00	6141	00	\$90	Exec Director Human Resources
Medicare	224	3	31	874	23	00	6141	00	\$601	Exec Director Human Resources
Medicare	224	3	31	699	23	18	6141	00	\$15	Exec Director of Special Programs
Group Health	224	3	31	001	23	00	6142	00	\$2,240	Exec Director Human Resources
Group Health	224	3	31	041	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	042	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	043	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	044	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	051	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	101	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	102	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	105	23	00	6142	00	\$240	Exec Director Human Resources
Group Health	224	3	31	106	23	00	6142	00	\$200	Exec Director Human Resources
Group Health	224	3	31	107	23	00	6142	00	\$200	Exec Director Human Resources
Group Health	224	3	31	108	23	00	6142	00	\$220	Exec Director Human Resources
Group Health	224	3	31	109	23	00	6142	00	\$220	Exec Director Human Resources
Group Health	224	3	31	874	23	00	6142	00	\$5,000	Exec Director Human Resources
Workers Compensation	224	3	31	001	23	00	6143	00	\$745	Exec Director Human Resources
Workers Compensation	224	3	31	041	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	042	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	043	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	044	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	051	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	101	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	102	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	105	23	00	6143	00	\$53	Exec Director Human Resources
Workers Compensation	224	3	31	106	23	00	6143	00	\$43	Exec Director Human Resources
Workers Compensation	224	3	31	107	23	00	6143	00	\$43	Exec Director Human Resources
Workers Compensation	224	3	31	108	23	00	6143	00	\$50	Exec Director Human Resources
Workers Compensation	224	3	31	109	23	00	6143	00	\$50	Exec Director Human Resources
Workers Compensation	224	3	31	874	23	00	6143	00	\$332	Exec Director Human Resources
Workers Compensation	224	3	31	699	23	18	6143	00	\$8	Exec Director of Special Programs
Teacher Retirement System	224	3	31	001	23	00	6146	00	\$7,451	Exec Director Human Resources
Teacher Retirement System	224	3	31	041	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	042	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	043	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	044	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	051	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	101	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	102	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	105	23	00	6146	00	\$531	Exec Director Human Resources
Teacher Retirement System	224	3	31	106	23	00	6146	00	\$430	Exec Director Human Resources
Teacher Retirement System	224	3	31	107	23	00	6146	00	\$430	Exec Director Human Resources
Teacher Retirement System	224	3	31	108	23	00	6146	00	\$498	Exec Director Human Resources
Teacher Retirement System	224	3	31	109	23	00	6146	00	\$498	Exec Director Human Resources
Teacher Retirement System	224	3	31	874	23	00	6146	00	\$3,318	Exec Director Human Resources
TRS Entity	224	3	31	001	23	00	6146	01	\$1,164	Exec Director Human Resources
TRS Entity	224	3	31	041	23	00	6146	01	\$83	Exec Director Human Resources
TRS Entity	224	3	31	042	23	00	6146	01	\$83	Exec Director Human Resources
TRS Entity	224	3	31	043	23	00	6146	01	\$83	Exec Director Human Resources
TRS Entity	224	3	31	044	23	00	6146	01	\$83	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	224	3	31	051	23	00	6146	01	\$83	Exec Director Human Resources
TRS Entity	224	3	31	101	23	00	6146	01	\$83	Exec Director Human Resources
TRS Entity	224	3	31	102	23	00	6146	01	\$83	Exec Director Human Resources
TRS Entity	224	3	31	105	23	00	6146	01	\$83	Exec Director Human Resources
TRS Entity	224	3	31	106	23	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	224	3	31	107	23	00	6146	01	\$67	Exec Director Human Resources
TRS Entity	224	3	31	108	23	00	6146	01	\$78	Exec Director Human Resources
TRS Entity	224	3	31	109	23	00	6146	01	\$78	Exec Director Human Resources
TRS Entity	224	3	31	874	23	00	6146	01	\$518	Exec Director Human Resources
TRS Entity	224	3	31	699	23	18	6146	01	\$8	Exec Director of Special Programs
TRS Non-OASDI	224	3	31	001	23	00	6146	03	\$1,677	Exec Director Human Resources
TRS Non-OASDI	224	3	31	041	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	042	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	043	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	044	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	051	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	101	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	102	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	105	23	00	6146	03	\$119	Exec Director Human Resources
TRS Non-OASDI	224	3	31	106	23	00	6146	03	\$97	Exec Director Human Resources
TRS Non-OASDI	224	3	31	107	23	00	6146	03	\$97	Exec Director Human Resources
TRS Non-OASDI	224	3	31	108	23	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	224	3	31	109	23	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	224	3	31	874	23	00	6146	03	\$746	Exec Director Human Resources
TRS Non-OASDI	224	3	31	699	23	18	6146	03	\$18	Exec Director of Special Programs
Salaries - Nurse	224	3	33	001	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	041	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	042	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	043	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	044	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	051	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	101	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	102	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	105	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	106	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	107	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	108	23	00	6119	00	\$3,095	Exec Director Human Resources
Salaries - Nurse	224	3	33	109	23	00	6119	00	\$3,095	Exec Director Human Resources
Medicare	224	3	33	001	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	041	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	042	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	043	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	044	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	051	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	101	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	102	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	105	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	106	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	107	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	108	23	00	6141	00	\$45	Exec Director Human Resources
Medicare	224	3	33	109	23	00	6141	00	\$45	Exec Director Human Resources
Group Health	224	3	33	001	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	041	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	042	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	043	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	044	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	051	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	101	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	102	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	105	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	106	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	107	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	3	33	108	23	00	6142	00	\$77	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	224	3	33	109	23	00	6142	00	\$77	Exec Director Human Resources
Workers Compensation	224	3	33	001	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	041	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	042	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	043	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	044	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	051	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	101	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	102	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	105	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	106	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	107	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	108	23	00	6143	00	\$25	Exec Director Human Resources
Workers Compensation	224	3	33	109	23	00	6143	00	\$25	Exec Director Human Resources
Teacher Retirement System	224	3	33	001	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	041	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	042	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	043	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	044	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	051	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	101	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	102	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	105	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	106	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	107	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	108	23	00	6146	00	\$248	Exec Director Human Resources
Teacher Retirement System	224	3	33	109	23	00	6146	00	\$248	Exec Director Human Resources
TRS Entity	224	3	33	001	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	041	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	042	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	043	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	044	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	051	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	101	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	102	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	105	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	106	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	107	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	108	23	00	6146	01	\$39	Exec Director Human Resources
TRS Entity	224	3	33	109	23	00	6146	01	\$39	Exec Director Human Resources
TRS New Member	224	3	33	001	23	00	6146	02	\$1,000	Exec Director Human Resources
TRS Non-OASDI	224	3	33	001	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	041	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	042	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	043	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	044	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	051	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	101	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	102	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	105	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	106	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	107	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	108	23	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	224	3	33	109	23	00	6146	03	\$56	Exec Director Human Resources
Total 6100									\$1,469,550	
Student Tuition - Day Placement	224	3	11	001	23	18	6223	00	\$95,150	Exec Director of Special Programs
Misc Contracted Services	224	3	11	001	23	18	6299	00	\$5,616	Exec Director of Special Programs
Misc Contracted Services	224	3	11	041	23	18	6299	00	\$5,616	Exec Director of Special Programs
Misc Contracted Services	224	3	11	042	23	18	6299	00	\$5,616	Exec Director of Special Programs
Misc Contracted Services	224	3	11	043	23	18	6299	00	\$5,616	Exec Director of Special Programs
Misc Contracted Services	224	3	11	044	23	18	6299	00	\$5,616	Exec Director of Special Programs
Misc Contracted Services	224	3	11	051	23	18	6299	00	\$5,615	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	224	3	11	101	23	18	6299	00	\$5,615	Exec Director of Special Programs
Misc Contracted Services	224	3	11	102	23	18	6299	00	\$5,615	Exec Director of Special Programs
Misc Contracted Services	224	3	11	105	23	18	6299	00	\$5,615	Exec Director of Special Programs
Misc Contracted Services	224	3	11	106	23	18	6299	00	\$5,615	Exec Director of Special Programs
Misc Contracted Services	224	3	11	107	23	18	6299	00	\$5,615	Exec Director of Special Programs
Misc Contracted Services	224	3	11	108	23	18	6299	00	\$5,615	Exec Director of Special Programs
Misc Contracted Services	224	3	11	109	23	18	6299	00	\$5,615	Exec Director of Special Programs
Region Services	224	3	13	874	23	18	6239	00	\$10,000	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	3	13	874	23	18	6299	00	\$45,980	Exec Director of Special Programs
Region Services - Staff Development - Proportionate Share	224	3	13	999	23	18	6239	00	\$12,000	Exec Director of Special Programs
Region Services	224	3	31	874	23	18	6239	00	\$4,000	Exec Director of Special Programs
Misc Contracted Services	224	3	31	874	23	18	6299	00	\$15,000	Exec Director of Special Programs
Total 6200									\$255,130	
Testing Materials	224	3	11	001	23	18	6339	00	\$1,539	Exec Director of Special Programs
Testing Materials	224	3	11	041	23	18	6339	00	\$1,539	Exec Director of Special Programs
Testing Materials	224	3	11	042	23	18	6339	00	\$1,539	Exec Director of Special Programs
Testing Materials	224	3	11	043	23	18	6339	00	\$1,539	Exec Director of Special Programs
Testing Materials	224	3	11	044	23	18	6339	00	\$1,539	Exec Director of Special Programs
Testing Materials	224	3	11	051	23	18	6339	00	\$1,539	Exec Director of Special Programs
Testing Materials	224	3	11	101	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	224	3	11	102	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	224	3	11	105	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	224	3	11	106	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	224	3	11	107	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	224	3	11	108	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	224	3	11	109	23	18	6339	00	\$1,538	Exec Director of Special Programs
Supplies	224	3	11	001	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	041	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	042	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	043	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	044	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	051	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	101	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	102	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	105	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	106	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	107	23	18	6399	00	\$2,654	Exec Director of Special Programs
Supplies	224	3	11	108	23	18	6399	00	\$2,653	Exec Director of Special Programs
Supplies	224	3	11	109	23	18	6399	00	\$2,653	Exec Director of Special Programs
Supplies - PNP	224	3	11	999	23	18	6399	00	\$12,000	Exec Director of Special Programs
Supplies - Staff Development	224	3	13	874	23	18	6399	00	\$5,000	Exec Director of Special Programs
Testing Materials	224	3	31	874	23	18	6339	00	\$20,000	Exec Director of Special Programs
Total 6300									\$91,500	
Student Travel	224	3	11	001	23	18	6412	00	\$1,000	Exec Director of Special Programs
Student Travel	224	3	11	041	23	18	6412	00	\$250	Exec Director of Special Programs
Student Travel	224	3	11	042	23	18	6412	00	\$250	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	001	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	041	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	042	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	043	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	044	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	051	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	101	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	102	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	105	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	106	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	107	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	108	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	3	11	109	23	18	6499	00	\$100	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	001	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	041	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	042	23	18	6411	00	\$1,000	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development	224	3	13	043	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	044	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	051	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	101	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	102	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	105	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	106	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	107	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	108	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	109	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	3	13	874	23	18	6411	00	\$5,000	Exec Director of Special Programs
Employee Travel - Staff Development - Proportionate Share	224	3	13	999	23	18	6411	00	\$12,000	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	001	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	041	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	042	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	043	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	044	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	051	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	101	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	102	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	105	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	106	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	107	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	108	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Campus Admin	224	3	23	109	23	18	6411	00	\$200	Exec Director of Special Programs
Employee Travel - Assessment Staff	224	3	31	874	23	18	6411	00	\$7,000	Exec Director of Special Programs
SS Arrangements - Deaf Coop	224	3	93	874	23	18	6492	00	\$300,000	Exec Director of Special Programs
Total 6400									\$342,400	
Total Expenditures									\$2,158,580	

**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	3					X5929	00	\$26,274	Exec Director of Special Programs
Federal - Maximum Entitlement	225	3					X5929	49	\$3,353	Exec Director of Special Programs
Total Revenue									\$29,627	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Prekindergarten (ECSE)	225	3	11	102	33	00	6129	00	\$24,439	Exec Director Human Resources
Medicare	225	3	11	102	33	00	6141	00	\$354	Exec Director Human Resources
Group Health	225	3	11	102	33	00	6142	00	\$3,042	Exec Director Human Resources
Workers Compensation	225	3	11	102	33	00	6143	00	\$196	Exec Director Human Resources
Teacher Retirement System	225	3	11	102	33	00	6146	00	\$305	Exec Director Human Resources
TRS Entity	225	3	11	102	33	00	6146	01	\$305	Exec Director Human Resources
TRS Non-OASDI	225	3	11	102	33	00	6146	03	\$440	Exec Director Human Resources
Total 6100									\$29,081	
Supplies - Proportionate Share	225	3	11	999	33	18	6399	00	\$546	Exec Director of Special Programs
Total 6300									\$546	
Total Expenditures									\$29,627	

FUND 240
NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM
FOOD NUTRITION SERVICES

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Interest	240	3					X5742	30	\$21,745	Director of Food Nutrition Services
Local - Investment Interest	240	3					X5742	52	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	3					X5749	00	\$5,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	001	00	00	X5751	00	\$15,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	009	00	00	X5751	00	\$100	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	041	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	042	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	043	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	044	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	051	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	101	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	102	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	105	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	106	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	107	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	108	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	3	00	109	00	00	X5751	00	\$10,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	001	00	00	X5751	02	\$84,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	009	00	00	X5751	02	\$100	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	041	00	00	X5751	02	\$73,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	042	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	043	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	044	00	00	X5751	02	\$68,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	051	00	00	X5751	02	\$73,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	101	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	102	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	105	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	106	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	107	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	108	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	3	00	109	00	00	X5751	02	\$67,000	Director of Food Nutrition Services
Local - Bean & Leaf	240	3	00	001	00	00	X5751	CS	\$30,000	Director of Food Nutrition Services
Total 5700									\$1,099,945	
State - School Lunch Matching	240	3					X5829	00	\$15,000	Director of Food Nutrition Services
State - TRS-Care On-Behalf	240	3					X5831	00	\$267,149	Director of Food Nutrition Services
Total 5800									\$282,149	
Federal - Breakfast Program Reimbursement	240	3	00	001	00	00	X5921	00	\$230,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	009	00	00	X5921	00	\$22,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	041	00	00	X5921	00	\$128,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	042	00	00	X5921	00	\$122,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	043	00	00	X5921	00	\$95,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	044	00	00	X5921	00	\$95,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	051	00	00	X5921	00	\$120,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	101	00	00	X5921	00	\$168,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	102	00	00	X5921	00	\$168,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	105	00	00	X5921	00	\$195,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	106	00	00	X5921	00	\$195,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	107	00	00	X5921	00	\$120,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	108	00	00	X5921	00	\$95,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	3	00	109	00	00	X5921	00	\$140,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	001	00	00	X5922	00	\$1,038,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	009	00	00	X5922	00	\$50,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	041	00	00	X5922	00	\$338,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	042	00	00	X5922	00	\$318,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	043	00	00	X5922	00	\$268,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	044	00	00	X5922	00	\$213,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	051	00	00	X5922	00	\$413,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	101	00	00	X5922	00	\$278,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - National Lunch Program Reimbursement	240	3	00	102	00	00	X5922	00	\$278,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	105	00	00	X5922	00	\$278,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	106	00	00	X5922	00	\$308,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	107	00	00	X5922	00	\$283,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	108	00	00	X5922	00	\$288,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	3	00	109	00	00	X5922	00	\$288,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	001	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	041	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	042	00	00	X5923	00	\$20,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	043	00	00	X5923	00	\$15,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	044	00	00	X5923	00	\$22,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	051	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	101	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	102	00	00	X5923	00	\$15,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	105	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	106	00	00	X5923	00	\$25,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	107	00	00	X5923	00	\$22,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	108	00	00	X5923	00	\$20,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	3	00	109	00	00	X5923	00	\$20,000	Director of Food Nutrition Services
Total 5900									\$6,821,000	
Total Revenue									\$8,203,094	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	240	3	35	948	99	00	6119	00	\$417,376	Exec Director Human Resources
Salaries - Extra Duty	240	3	35	948	99	00	6121	00	\$23,000	Exec Director Human Resources
Substitutes - Support Personnel	240	3	35	948	99	00	6122	00	\$100,000	Exec Director Human Resources
Salaries - Manager	240	3	35	948	99	00	6129	00	\$626,840	Exec Director Human Resources
Salaries - Assistant Manager	240	3	35	948	99	00	6129	01	\$365,190	Exec Director Human Resources
Salaries - Technician	240	3	35	948	99	00	6129	02	\$1,075,660	Exec Director Human Resources
Salaries - Apprentice	240	3	35	948	99	00	6129	03	\$502,892	Exec Director Human Resources
Salaries - Paraprofessional - Office Support	240	3	35	948	99	00	6129	04	\$33,343	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance Support	240	3	35	948	99	00	6129	05	\$167,820	Exec Director Human Resources
Salaries - Technician - Bean & Leaf	240	3	35	948	99	00	6129	CS	\$25,443	Exec Director Human Resources
Employee Allowance	240	3	35	948	99	00	6139	00	\$1,800	Exec Director Human Resources
Medicare	240	3	35	948	99	00	6141	00	\$46,154	Exec Director Human Resources
Group Health	240	3	35	948	99	00	6142	00	\$166,483	Exec Director Human Resources
Workers Compensation	240	3	35	948	99	00	6143	00	\$26,789	Exec Director Human Resources
TRS-Care On-Behalf	240	3	35	948	99	00	6144	00	\$267,149	Exec Director Human Resources
Unemployment Compensation	240	3	35	948	99	00	6145	00	\$7,601	Exec Director Human Resources
Teacher Retirement System	240	3	35	948	99	00	6146	00	\$172,593	Exec Director Human Resources
TRS Entity	240	3	35	948	99	00	6146	01	\$41,742	Exec Director Human Resources
TRS New Member	240	3	35	948	99	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	240	3	35	948	99	00	6146	03	\$47,907	Exec Director Human Resources
Total 6100									\$4,120,783	
Region Services	240	3	35	948	99	25	6239	00	\$5,200	Director of Food Nutrition Services
Contracted Repair - Vehicles	240	3	35	948	99	25	6245	00	\$5,200	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	001	99	25	6249	00	\$3,640	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	041	99	25	6249	00	\$3,640	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	042	99	25	6249	00	\$3,640	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	043	99	25	6249	00	\$3,640	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	044	99	25	6249	00	\$3,640	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	051	99	25	6249	00	\$3,640	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	101	99	25	6249	00	\$2,080	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	102	99	25	6249	00	\$2,080	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	105	99	25	6249	00	\$2,080	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	106	99	25	6249	00	\$2,080	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	107	99	25	6249	00	\$2,080	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repair	240	3	35	108	99	25	6249	00	\$2,080	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	109	99	25	6249	00	\$2,080	Director of Food Nutrition Services
Maintenance & Repair	240	3	35	948	99	25	6249	00	\$31,200	Director of Food Nutrition Services
Rentals/Leases - Copier	240	3	35	948	99	21	6267	00	\$5,000	Asst Supt for Administration
Rentals/Leases - Copier	240	3	35	948	99	25	6267	00	\$5,200	Director of Food Nutrition Services
Rentals/Leases	240	3	35	948	99	25	6269	00	\$1,560	Director of Food Nutrition Services
Consulting Services	240	3	35	948	99	25	6291	00	\$5,200	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	001	99	25	6299	00	\$5,200	Director of Food Nutrition Services
Misc Contracted Services - Bean & Leaf	240	3	35	001	99	25	6299	CS	\$500	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	041	99	25	6299	00	\$5,200	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	042	99	25	6299	00	\$5,200	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	043	99	25	6299	00	\$5,200	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	044	99	25	6299	00	\$5,200	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	051	99	25	6299	00	\$5,200	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	101	99	25	6299	00	\$4,160	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	102	99	25	6299	00	\$4,160	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	105	99	25	6299	00	\$4,160	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	106	99	25	6299	00	\$4,160	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	107	99	25	6299	00	\$4,160	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	108	99	25	6299	00	\$4,160	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	109	99	25	6299	00	\$4,160	Director of Food Nutrition Services
Misc Contracted Services	240	3	35	948	99	25	6299	00	\$29,120	Director of Food Nutrition Services
Contracted Services - Uniforms	240	3	35	948	99	25	6299	AQ	\$5,200	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	001	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	041	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	042	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	043	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	044	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	051	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	101	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	102	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	105	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	106	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	107	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	108	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Electricity	240	3	51	109	99	25	6257	00	\$6,240	Director of Food Nutrition Services
Utilities - Gas	240	3	51	001	99	25	6258	00	\$1,040	Director of Food Nutrition Services
Utilities - Gas	240	3	51	041	99	25	6258	00	\$832	Director of Food Nutrition Services
Utilities - Gas	240	3	51	042	99	25	6258	00	\$728	Director of Food Nutrition Services
Utilities - Gas	240	3	51	043	99	25	6258	00	\$728	Director of Food Nutrition Services
Utilities - Gas	240	3	51	044	99	25	6258	00	\$728	Director of Food Nutrition Services
Utilities - Gas	240	3	51	051	99	25	6258	00	\$832	Director of Food Nutrition Services
Utilities - Gas	240	3	51	101	99	25	6258	00	\$520	Director of Food Nutrition Services
Utilities - Gas	240	3	51	102	99	25	6258	00	\$520	Director of Food Nutrition Services
Utilities - Gas	240	3	51	105	99	25	6258	00	\$520	Director of Food Nutrition Services
Utilities - Gas	240	3	51	106	99	25	6258	00	\$520	Director of Food Nutrition Services
Utilities - Gas	240	3	51	107	99	25	6258	00	\$520	Director of Food Nutrition Services
Utilities - Gas	240	3	51	108	99	25	6258	00	\$520	Director of Food Nutrition Services
Utilities - Gas	240	3	51	109	99	25	6258	00	\$520	Director of Food Nutrition Services
Utilities - Waste Disposal	240	3	51	948	99	25	6259	AG	\$6,240	Director of Food Nutrition Services
Total 6200									\$285,988	
Fuel & Lubricants	240	3	35	948	99	25	6311	00	\$5,200	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	001	99	25	6319	00	\$5,200	Director of Food Nutrition Services
Supplies - Maintenance - Bean & Leaf	240	3	35	001	99	25	6319	CS	\$520	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	009	99	25	6319	00	\$1,040	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	041	99	25	6319	00	\$4,160	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	042	99	25	6319	00	\$4,160	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	043	99	25	6319	00	\$4,160	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	044	99	25	6319	00	\$4,160	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	051	99	25	6319	00	\$4,160	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	101	99	25	6319	00	\$3,120	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	102	99	25	6319	00	\$3,120	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	105	99	25	6319	00	\$3,120	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Maintenance	240	3	35	106	99	25	6319	00	\$3,120	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	107	99	25	6319	00	\$3,120	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	108	99	25	6319	00	\$3,120	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	109	99	25	6319	00	\$3,120	Director of Food Nutrition Services
Supplies - Maintenance	240	3	35	948	99	25	6319	00	\$104,000	Director of Food Nutrition Services
Reading Materials	240	3	35	948	99	25	6329	00	\$1,040	Director of Food Nutrition Services
Testing Materials	240	3	35	948	99	25	6339	00	\$2,080	Director of Food Nutrition Services
Food Supplies	240	3	35	001	99	25	6341	00	\$443,610	Director of Food Nutrition Services
Food Supplies - Bean & Leaf	240	3	35	001	99	25	6341	CS	\$26,000	Director of Food Nutrition Services
Food Supplies	240	3	35	041	99	25	6341	00	\$216,000	Director of Food Nutrition Services
Food Supplies	240	3	35	042	99	25	6341	00	\$140,400	Director of Food Nutrition Services
Food Supplies	240	3	35	043	99	25	6341	00	\$118,800	Director of Food Nutrition Services
Food Supplies	240	3	35	044	99	25	6341	00	\$108,000	Director of Food Nutrition Services
Food Supplies	240	3	35	051	99	25	6341	00	\$194,400	Director of Food Nutrition Services
Food Supplies	240	3	35	101	99	25	6341	00	\$140,400	Director of Food Nutrition Services
Food Supplies	240	3	35	102	99	25	6341	00	\$118,800	Director of Food Nutrition Services
Food Supplies	240	3	35	105	99	25	6341	00	\$118,800	Director of Food Nutrition Services
Food Supplies	240	3	35	106	99	25	6341	00	\$118,800	Director of Food Nutrition Services
Food Supplies	240	3	35	107	99	25	6341	00	\$151,200	Director of Food Nutrition Services
Food Supplies	240	3	35	108	99	25	6341	00	\$151,200	Director of Food Nutrition Services
Food Supplies	240	3	35	109	99	25	6341	00	\$108,000	Director of Food Nutrition Services
Food Supplies	240	3	35	948	99	25	6341	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	001	99	25	6342	00	\$81,000	Director of Food Nutrition Services
Non-Food Supplies - Bean & Leaf	240	3	35	001	99	25	6342	CS	\$3,120	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	041	99	25	6342	00	\$37,800	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	042	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	043	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	044	99	25	6342	00	\$10,800	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	051	99	25	6342	00	\$27,000	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	101	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	102	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	105	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	106	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	107	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	108	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	109	99	25	6342	00	\$16,200	Director of Food Nutrition Services
Non-Food Supplies	240	3	35	948	99	25	6342	00	\$48,600	Director of Food Nutrition Services
Student Marketing	240	3	35	001	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	041	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	042	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	043	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	044	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	051	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	101	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	102	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	105	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	106	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	107	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	108	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	109	99	25	6342	01	\$2,080	Director of Food Nutrition Services
Student Marketing	240	3	35	948	99	25	6342	01	\$5,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	001	99	25	6344	01	\$93,600	Director of Food Nutrition Services
USDA Commodities	240	3	35	041	99	25	6344	01	\$36,400	Director of Food Nutrition Services
USDA Commodities	240	3	35	042	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	043	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	044	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	051	99	25	6344	01	\$36,400	Director of Food Nutrition Services
USDA Commodities	240	3	35	101	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	102	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	105	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	106	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	107	99	25	6344	01	\$31,200	Director of Food Nutrition Services
USDA Commodities	240	3	35	108	99	25	6344	01	\$31,200	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
USDA Commodities	240	3	35	109	99	25	6344	01	\$31,200	Director of Food Nutrition Services
Inventory	240	3	35	001	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory - Bean & Leaf	240	3	35	001	99	25	6398	CS	\$6,240	Director of Food Nutrition Services
Inventory	240	3	35	041	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	042	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	043	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	044	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	051	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	101	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	102	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	105	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	106	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	107	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	108	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	109	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Inventory	240	3	35	948	99	25	6398	00	\$10,400	Director of Food Nutrition Services
Supplies	240	3	35	001	99	25	6399	00	\$5,665	Director of Food Nutrition Services
Supplies	240	3	35	041	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	042	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	043	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	044	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	051	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	101	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	102	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	105	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	106	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	107	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	108	99	25	6399	00	\$5,200	Director of Food Nutrition Services
Supplies	240	3	35	109	99	25	6399	00	\$3,120	Director of Food Nutrition Services
Supplies	240	3	35	948	99	25	6399	00	\$31,200	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	001	99	25	6399	AQ	\$5,720	Director of Food Nutrition Services
Supplies - Uniforms - Bean & Leaf	240	3	35	001	99	25	6399	CS	\$2,080	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	041	99	25	6399	AQ	\$5,200	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	042	99	25	6399	AQ	\$2,600	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	043	99	25	6399	AQ	\$2,600	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	044	99	25	6399	AQ	\$2,600	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	051	99	25	6399	AQ	\$5,200	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	101	99	25	6399	AQ	\$1,560	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	102	99	25	6399	AQ	\$1,560	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	105	99	25	6399	AQ	\$1,560	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	106	99	25	6399	AQ	\$1,560	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	107	99	25	6399	AQ	\$1,560	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	108	99	25	6399	AQ	\$1,560	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	109	99	25	6399	AQ	\$1,560	Director of Food Nutrition Services
Supplies - Uniforms	240	3	35	948	99	25	6399	AQ	\$3,120	Director of Food Nutrition Services
Total 6300									\$3,486,155	
Employee Travel	240	3	35	001	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	041	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	042	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	043	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	044	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	051	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	101	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	102	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	105	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	106	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	107	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	108	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	109	99	25	6411	00	\$1,560	Director of Food Nutrition Services
Employee Travel	240	3	35	948	99	25	6411	00	\$10,400	Director of Food Nutrition Services
Membership Dues	240	3	35	948	99	25	6495	00	\$4,160	Director of Food Nutrition Services
Misc Fees	240	3	35	948	99	25	6497	00	\$1,040	Director of Food Nutrition Services
Misc Fees - Vehicle Registration	240	3	35	948	99	25	6497	A8	\$208	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Fees - Bank	240	3	35	948	99	25	6497	BF	\$4,160	Director of Food Nutrition Services
Misc Operating Expenses	240	3	35	948	99	25	6499	00	\$20,800	Director of Food Nutrition Services
Misc - Employee Awards	240	3	35	948	99	25	6499	QR	\$8,320	Director of Food Nutrition Services
Total 6400									\$69,368	
Fixed Assets - Vehicles	240	3	35	948	99	25	6631	00	\$90,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	001	99	25	6639	00	\$20,800	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	041	99	25	6639	00	\$20,800	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	042	99	25	6639	00	\$10,400	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	043	99	25	6639	00	\$10,400	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	044	99	25	6639	00	\$10,400	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	051	99	25	6639	00	\$20,800	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	101	99	25	6639	00	\$5,200	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	102	99	25	6639	00	\$5,200	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	105	99	25	6639	00	\$5,200	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	106	99	25	6639	00	\$5,200	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	107	99	25	6639	00	\$5,200	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	108	99	25	6639	00	\$5,200	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	109	99	25	6639	00	\$5,200	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	3	35	948	99	25	6639	00	\$20,800	Director of Food Nutrition Services
Total 6600									\$240,800	
Total Expenditures									\$8,203,094	

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	3					X5929	00	\$115,792	Director of Career Technical Ed
Total Revenue									\$115,792	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	244	3	11	001	22	12	6299	00	\$68,727	Director of Career Technical Ed
Total 6200									\$68,727	
Inventory	244	3	11	001	22	12	6398	00	\$30,000	Director of Career Technical Ed
Supplies	244	3	11	001	22	12	6399	00	\$8,065	Director of Career Technical Ed
Reading Materials	244	3	12	001	22	12	6329	00	\$1,000	Director of Career Technical Ed
Total 6300									\$39,065	
Employee Travel - Staff Development	244	3	13	001	22	12	6411	00	\$1,000	Director of Career Technical Ed
Employee Travel	244	3	21	875	22	12	6411	00	\$5,000	Director of Career Technical Ed
Employee Travel	244	3	23	001	22	12	6411	00	\$2,000	Director of Career Technical Ed
Total 6400									\$8,000	
Total Expenditures									\$115,792	

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	3					X5929	00	\$390,573	Director of Federal Programs
Total Revenue									\$390,573	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher	255	3	13	001	30	29	6112	01	\$3,848	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	041	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	042	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	043	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	044	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	051	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	101	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	102	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	105	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	106	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	107	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	108	30	29	6112	01	\$3,846	Director of Federal Programs
Substitutes - Discretionary - Teacher	255	3	13	109	30	29	6112	01	\$3,846	Director of Federal Programs
Salaries - Mentor Stipend	255	3	13	872	30	29	6119	01	\$26,478	Director of Federal Programs
Medicare	255	3	13	872	30	29	6141	00	\$384	Director of Federal Programs
Workers Compensation	255	3	13	872	30	29	6143	00	\$212	Director of Federal Programs
Teacher Retirement System	255	3	13	872	30	29	6146	00	\$2,118	Director of Federal Programs
TRS Entity	255	3	13	872	30	29	6146	01	\$331	Director of Federal Programs
TRS Non-OASDI	255	3	13	872	30	29	6146	03	\$477	Director of Federal Programs
Total 6100									\$80,000	

Region IV Services	255	3	13	101	30	29	6239	00	\$4,286	Director of Federal Programs
Region IV Services	255	3	13	102	30	29	6239	00	\$4,286	Director of Federal Programs
Region IV Services	255	3	13	105	30	29	6239	00	\$4,286	Director of Federal Programs
Region IV Services	255	3	13	106	30	29	6239	00	\$4,286	Director of Federal Programs
Region IV Services	255	3	13	107	30	29	6239	00	\$4,286	Director of Federal Programs
Region IV Services	255	3	13	108	30	29	6239	00	\$4,286	Director of Federal Programs
Region IV Services	255	3	13	109	30	29	6239	00	\$4,284	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	001	30	29	6299	00	\$6,696	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	009	30	29	6299	00	\$4,467	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	041	30	29	6299	00	\$6,582	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	042	30	29	6299	00	\$6,144	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	043	30	29	6299	00	\$6,144	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	044	30	29	6299	00	\$6,144	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	051	30	29	6299	00	\$6,582	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	101	30	29	6299	00	\$5,073	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	102	30	29	6299	00	\$5,073	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	105	30	29	6299	00	\$5,073	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	106	30	29	6299	00	\$5,073	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	107	30	29	6299	00	\$5,072	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	108	30	29	6299	00	\$5,072	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	109	30	29	6299	00	\$5,072	Director of Federal Programs
Misc Contracted Services - Staff Development	255	3	13	870	30	29	6299	00	\$16,000	Director of Federal Programs
Misc Contracted Services	255	3	23	001	30	29	6299	00	\$3,437	Director of Federal Programs
Misc Contracted Services	255	3	23	009	30	29	6299	00	\$2,954	Director of Federal Programs
Misc Contracted Services	255	3	23	041	30	29	6299	00	\$3,437	Director of Federal Programs
Misc Contracted Services	255	3	23	042	30	29	6299	00	\$3,437	Director of Federal Programs
Misc Contracted Services	255	3	23	043	30	29	6299	00	\$3,437	Director of Federal Programs
Misc Contracted Services	255	3	23	044	30	29	6299	00	\$3,437	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Misc Contracted Services	255	3	23	051	30	29	6299	00	\$3,437	Director of Federal Programs	
Misc Contracted Services	255	3	23	101	30	29	6299	00	\$3,437	Director of Federal Programs	
Misc Contracted Services	255	3	23	102	30	29	6299	00	\$3,437	Director of Federal Programs	
Misc Contracted Services	255	3	23	105	30	29	6299	00	\$3,437	Director of Federal Programs	
Misc Contracted Services	255	3	23	106	30	29	6299	00	\$3,435	Director of Federal Programs	
Misc Contracted Services	255	3	23	107	30	29	6299	00	\$3,435	Director of Federal Programs	
Misc Contracted Services	255	3	23	108	30	29	6299	00	\$3,435	Director of Federal Programs	
Misc Contracted Services	255	3	23	109	30	29	6299	00	\$3,435	Director of Federal Programs	
Region Services - True Cross Catholic	255	3	61	995	30	29	6239	00	\$1,865	Director of Federal Programs	
Misc Contracted Services - True Cross Catholic - Character Stron	255	3	61	995	30	29	6299	00	\$1,865	Director of Federal Programs	
Total 6200									\$175,624		
Reading Materials	255	3	13	001	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	041	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	042	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	043	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	044	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	051	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	101	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	102	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	105	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	106	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	107	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	108	30	29	6329	00	\$770	Director of Federal Programs	
Reading Materials	255	3	13	109	30	29	6329	00	\$760	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	001	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	041	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	042	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	043	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	044	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	051	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	101	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	102	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	105	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	106	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	107	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	108	30	29	6329	CS	\$231	Director of Federal Programs	
Reading Materials - Curriculum Specialists	255	3	13	109	30	29	6329	CS	\$231	Director of Federal Programs	
Supplies	255	3	13	001	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	009	26	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	041	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	042	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	043	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	044	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	051	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	101	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	102	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	105	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	106	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	107	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	108	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	109	30	29	6399	00	\$225	Director of Federal Programs	
Supplies	255	3	13	870	30	29	6399	00	\$7,000	Director of Federal Programs	
Reading Materials	255	3	23	001	30	29	6329	00	\$816	Director of Federal Programs	
Reading Materials	255	3	23	009	26	29	6329	00	\$210	Director of Federal Programs	
Reading Materials	255	3	23	041	30	29	6329	00	\$785	Director of Federal Programs	
Reading Materials	255	3	23	042	30	29	6329	00	\$700	Director of Federal Programs	
Reading Materials	255	3	23	043	30	29	6329	00	\$700	Director of Federal Programs	
Reading Materials	255	3	23	044	30	29	6329	00	\$700	Director of Federal Programs	
Reading Materials	255	3	23	051	30	29	6329	00	\$785	Director of Federal Programs	
Reading Materials	255	3	23	101	30	29	6329	00	\$700	Director of Federal Programs	
Reading Materials	255	3	23	102	30	29	6329	00	\$700	Director of Federal Programs	
Reading Materials	255	3	23	105	30	29	6329	00	\$700	Director of Federal Programs	
Reading Materials	255	3	23	106	30	29	6329	00	\$700	Director of Federal Programs	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	255	3	23	107	30	29	6329	00	\$700	Director of Federal Programs
Reading Materials	255	3	23	108	30	29	6329	00	\$700	Director of Federal Programs
Reading Materials	255	3	23	109	30	29	6329	00	\$700	Director of Federal Programs
Total 6300									\$32,749	
Employee Travel	255	3	23	001	30	29	6411	00	\$10,000	Director of Federal Programs
Employee Travel	255	3	23	009	26	29	6411	00	\$11,000	Director of Federal Programs
Employee Travel	255	3	23	041	30	29	6411	00	\$7,500	Director of Federal Programs
Employee Travel	255	3	23	042	30	29	6411	00	\$18,700	Director of Federal Programs
Employee Travel	255	3	23	043	30	29	6411	00	\$7,500	Director of Federal Programs
Employee Travel	255	3	23	044	30	29	6411	00	\$10,000	Director of Federal Programs
Employee Travel	255	3	23	051	30	29	6411	00	\$17,500	Director of Federal Programs
Employee Travel	255	3	23	105	30	29	6411	00	\$10,000	Director of Federal Programs
Employee Travel	255	3	23	106	30	29	6411	00	\$10,000	Director of Federal Programs
Total 6400									\$102,200	
Total Expenditures									\$390,573	

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	3					X5929	00	\$206,477	Director of Federal Programs
Total Revenue									\$206,477	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide	263	3	11	001	25	00	6129	00	\$27,878	Exec Director Human Resources
Salaries - Aide	263	3	11	041	25	00	6129	00	\$25,538	Exec Director Human Resources
Salaries - Aide	263	3	11	051	25	00	6129	00	\$25,538	Exec Director Human Resources
Medicare	263	3	11	001	25	00	6141	00	\$361	Exec Director Human Resources
Medicare	263	3	11	041	25	00	6141	00	\$327	Exec Director Human Resources
Medicare	263	3	11	051	25	00	6141	00	\$327	Exec Director Human Resources
Group Health	263	3	11	001	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	263	3	11	041	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	263	3	11	051	25	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	263	3	11	001	25	00	6143	00	\$199	Exec Director Human Resources
Workers Compensation	263	3	11	041	25	00	6143	00	\$180	Exec Director Human Resources
Workers Compensation	263	3	11	051	25	00	6143	00	\$180	Exec Director Human Resources
Teacher Retirement System	263	3	11	001	25	00	6146	00	\$2,230	Exec Director Human Resources
Teacher Retirement System	263	3	11	041	25	00	6146	00	\$2,043	Exec Director Human Resources
Teacher Retirement System	263	3	11	051	25	00	6146	00	\$2,043	Exec Director Human Resources
TRS Entity	263	3	11	001	25	00	6146	01	\$348	Exec Director Human Resources
TRS Entity	263	3	11	041	25	00	6146	01	\$319	Exec Director Human Resources
TRS Entity	263	3	11	051	25	00	6146	01	\$319	Exec Director Human Resources
TRS New Member	263	3	11	001	25	00	6146	02	\$6,995	Exec Director Human Resources
TRS Non-OASDI	263	3	11	001	25	00	6146	03	\$502	Exec Director Human Resources
TRS Non-OASDI	263	3	11	041	25	00	6146	03	\$460	Exec Director Human Resources
TRS Non-OASDI	263	3	11	051	25	00	6146	03	\$460	Exec Director Human Resources
Total 6100									\$102,246	

Misc Contracted Services	263	3	11	101	25	29	6299	00	\$4,316	Director of Federal Programs
Misc Contracted Services	263	3	11	102	25	29	6299	00	\$1,143	Director of Federal Programs
Misc Contracted Services	263	3	11	105	25	29	6299	00	\$4,316	Director of Federal Programs
Misc Contracted Services	263	3	11	106	25	29	6299	00	\$1,143	Director of Federal Programs
Misc Contracted Services	263	3	11	107	25	29	6299	00	\$4,316	Director of Federal Programs
Misc Contracted Services	263	3	11	108	25	29	6299	00	\$4,316	Director of Federal Programs
Misc Contracted Services	263	3	11	109	25	29	6299	00	\$4,316	Director of Federal Programs
Total 6200									\$23,866	

Supplies - Rosetta Stone	263	3	11	001	25	29	6399	00	\$5,000	Director of Federal Programs
Supplies - Rosetta Stone	263	3	11	041	25	29	6399	00	\$4,500	Director of Federal Programs
Supplies - Rosetta Stone	263	3	11	051	25	29	6399	00	\$4,500	Director of Federal Programs
Supplies	263	3	11	101	25	29	6399	00	\$11,700	Director of Federal Programs
Supplies	263	3	11	105	25	29	6399	00	\$10,974	Director of Federal Programs
Supplies	263	3	11	107	25	29	6399	00	\$11,700	Director of Federal Programs
Supplies	263	3	11	108	25	29	6399	00	\$1,700	Director of Federal Programs
Supplies	263	3	11	109	25	29	6399	00	\$11,700	Director of Federal Programs
Parent Engagement	263	3	61	001	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	041	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	042	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	043	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	051	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	101	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	105	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	107	25	29	6399	00	\$100	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Parent Engagement	263	3	61	108	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	3	61	109	25	29	6399	00	\$100	Director of Federal Programs
Total 6300									\$62,774	
Membership Dues - AVID	263	3	11	041	25	29	6495	R7	\$1,025	Director of Federal Programs
Membership Dues - AVID	263	3	11	051	25	29	6495	R7	\$1,025	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	041	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	042	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	043	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	044	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	051	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	101	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	102	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	105	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	106	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	107	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	108	25	29	6411	00	\$542	Director of Federal Programs
Employee Travel - Staff Development	263	3	13	109	25	29	6411	00	\$538	Director of Federal Programs
Employee Travel - AVID	263	3	13	041	25	29	6411	R7	\$2,000	Director of Federal Programs
Employee Travel - AVID	263	3	13	051	25	29	6411	R7	\$2,000	Director of Federal Programs
Employee Travel - Administration	263	3	21	871	25	29	6411	00	\$4,024	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	001	25	29	6499	00	\$117	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	041	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	042	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	043	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	051	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	101	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	106	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	107	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	108	25	29	6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	3	61	109	25	29	6499	00	\$100	Director of Federal Programs
Total 6400									\$17,591	
Total Expenditures									\$206,477	

FUND 280
ARP HOMELESS II (GRANT YEAR 2022)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	280	2					X5929	00	\$65,833	Director of Federal Programs
Total Revenue									\$65,833	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel	280	2	11	001	11	29	6412	00	\$10,973	Director of Federal Programs
Student Travel	280	2	11	009	26	29	6412	00	\$10,972	Director of Federal Programs
Student Travel	280	2	11	042	11	29	6412	00	\$10,972	Director of Federal Programs
Student Travel	280	2	11	044	11	29	6412	00	\$10,972	Director of Federal Programs
Student Travel	280	2	11	051	11	29	6412	00	\$10,972	Director of Federal Programs
Student Travel	280	2	11	105	11	29	6412	00	\$10,972	Director of Federal Programs
Total 6400									\$65,833	
Total Expenditures									\$65,833	

FUND 281
CORONAVIRUS RESPONSE & RELIEF SUPPLEMENTAL APPROPRIATIONS ACT OF 2021 (GRANT YEAR 2021)
ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF (ESSER II)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	281	1					X5929	00	\$2,498,905	Director of Federal Programs
Total Revenue									\$2,498,905	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - STEAM Academy	281	1	11	041	11	29	6119	CH	\$1,656	Director of Federal Programs
Salaries - Teacher Extra Duty - STEAM Academy	281	1	11	JRH	11	29	6119	CH	\$1,656	Director of Federal Programs
Medicare	281	1	11	041	11	29	6141	00	\$50	Director of Federal Programs
Medicare	281	1	11	JRH	11	29	6141	00	\$50	Director of Federal Programs
Total 6100									\$3,412	
Consulting - IPC Support	281	1	11	001	11	29	6291	00	\$3,300	Director of Federal Programs
Total 6200									\$3,300	
Inventory - STEAM Academy	281	1	11	041	11	29	6398	CH	\$44,375	Director of Federal Programs
Inventory - STEAM Academy	281	1	11	JRH	11	29	6398	CH	\$44,375	Director of Federal Programs
Supplies - STEAM Academy	281	1	11	041	11	29	6399	CH	\$6,741	Director of Federal Programs
Supplies - STEAM Academy	281	1	11	JRH	11	29	6399	CH	\$6,741	Director of Federal Programs
Supplies - Dickinson Junior High Startup Furniture	281	1	11	JRH	11	29	6399	NA	\$2,389,961	Director of Federal Programs
Total 6300									\$2,492,193	
Total Expenditures									\$2,498,905	

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	282	1					X5929	00	\$13,350,667	Director of Federal Programs
Total Revenue									\$13,350,667	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	282	1	11	001	11	00	6119	00	\$2,586,466	Exec Director Human Resources
Salaries - Teacher - Summer School	282	1	11	699	11	29	6119	01	\$100,000	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	001	11	29	6119	02	\$151,200	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	009	26	29	6119	02	\$25,200	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	101	11	29	6119	02	\$50,400	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	102	11	29	6119	02	\$100,800	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	105	11	29	6119	02	\$100,800	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	106	11	29	6119	02	\$75,600	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	107	11	29	6119	02	\$100,800	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	108	11	29	6119	02	\$100,800	Director of Federal Programs
Salaries - Instructional Support Tutors	282	1	11	109	11	29	6119	02	\$100,800	Director of Federal Programs
Salaries - Aide	282	1	11	001	11	00	6129	00	\$118,972	Exec Director Human Resources
Salaries - Aide	282	1	11	001	29	00	6129	00	\$23,260	Exec Director Human Resources
Salaries - Aide	282	1	11	041	11	00	6129	00	\$70,641	Exec Director Human Resources
Salaries - Aide	282	1	11	042	11	00	6129	00	\$45,750	Exec Director Human Resources
Salaries - Aide	282	1	11	042	25	00	6129	00	\$45,328	Exec Director Human Resources
Salaries - Aide	282	1	11	043	11	00	6129	00	\$47,627	Exec Director Human Resources
Salaries - Aide	282	1	11	043	25	00	6129	00	\$25,164	Exec Director Human Resources
Salaries - Aide	282	1	11	044	11	00	6129	00	\$46,713	Exec Director Human Resources
Salaries - Aide	282	1	11	051	11	00	6129	00	\$68,749	Exec Director Human Resources
Salaries - Aide	282	1	11	101	11	00	6129	00	\$69,719	Exec Director Human Resources
Salaries - Aide	282	1	11	101	25	00	6129	00	\$45,509	Exec Director Human Resources
Salaries - Aide	282	1	11	102	11	00	6129	00	\$46,191	Exec Director Human Resources
Salaries - Aide	282	1	11	105	11	00	6129	00	\$45,829	Exec Director Human Resources
Salaries - Aide	282	1	11	105	25	00	6129	00	\$45,763	Exec Director Human Resources
Salaries - Aide	282	1	11	106	11	00	6129	00	\$72,567	Exec Director Human Resources
Salaries - Aide	282	1	11	107	11	00	6129	00	\$46,933	Exec Director Human Resources
Salaries - Aide	282	1	11	107	25	00	6129	00	\$45,563	Exec Director Human Resources
Salaries - Aide	282	1	11	108	11	00	6129	00	\$46,189	Exec Director Human Resources
Salaries - Aide	282	1	11	108	25	00	6129	00	\$46,733	Exec Director Human Resources
Salaries - Aide	282	1	11	109	11	00	6129	00	\$46,679	Exec Director Human Resources
Salaries - Aide	282	1	11	109	25	00	6129	00	\$45,329	Exec Director Human Resources
Medicare	282	1	11	001	11	00	6141	00	\$39,229	Exec Director Human Resources
Medicare	282	1	11	001	29	00	6141	00	\$337	Exec Director Human Resources
Medicare	282	1	11	041	11	00	6141	00	\$1,024	Exec Director Human Resources
Medicare	282	1	11	042	11	00	6141	00	\$663	Exec Director Human Resources
Medicare	282	1	11	042	25	00	6141	00	\$657	Exec Director Human Resources
Medicare	282	1	11	043	11	00	6141	00	\$691	Exec Director Human Resources
Medicare	282	1	11	043	25	00	6141	00	\$365	Exec Director Human Resources
Medicare	282	1	11	044	11	00	6141	00	\$677	Exec Director Human Resources
Medicare	282	1	11	051	11	00	6141	00	\$997	Exec Director Human Resources
Medicare	282	1	11	101	11	00	6141	00	\$1,011	Exec Director Human Resources
Medicare	282	1	11	101	25	00	6141	00	\$660	Exec Director Human Resources
Medicare	282	1	11	102	11	00	6141	00	\$670	Exec Director Human Resources
Medicare	282	1	11	105	11	00	6141	00	\$665	Exec Director Human Resources
Medicare	282	1	11	105	25	00	6141	00	\$664	Exec Director Human Resources
Medicare	282	1	11	106	11	00	6141	00	\$1,052	Exec Director Human Resources
Medicare	282	1	11	107	11	00	6141	00	\$681	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	282	1	11	107	25	00	6141	00	\$661	Exec Director Human Resources
Medicare	282	1	11	108	11	00	6141	00	\$670	Exec Director Human Resources
Medicare	282	1	11	108	25	00	6141	00	\$678	Exec Director Human Resources
Medicare	282	1	11	109	11	00	6141	00	\$677	Exec Director Human Resources
Medicare	282	1	11	109	25	00	6141	00	\$657	Exec Director Human Resources
Medicare	282	1	11	001	11	29	6141	00	\$2,192	Director of Federal Programs
Medicare	282	1	11	101	11	29	6141	00	\$731	Director of Federal Programs
Medicare	282	1	11	102	11	29	6141	00	\$1,462	Director of Federal Programs
Medicare	282	1	11	105	11	29	6141	00	\$1,462	Director of Federal Programs
Medicare	282	1	11	106	11	29	6141	00	\$1,096	Director of Federal Programs
Medicare	282	1	11	107	11	29	6141	00	\$1,462	Director of Federal Programs
Medicare	282	1	11	108	11	29	6141	00	\$1,462	Director of Federal Programs
Medicare	282	1	11	109	11	29	6141	00	\$1,462	Director of Federal Programs
Medicare	282	1	11	699	11	29	6141	00	\$1,450	Director of Federal Programs
Group Health	282	1	11	001	11	00	6142	00	\$88,000	Exec Director Human Resources
Group Health	282	1	11	001	29	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	282	1	11	041	11	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	282	1	11	042	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	042	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	043	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	043	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	282	1	11	044	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	051	11	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	282	1	11	101	11	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	282	1	11	101	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	102	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	105	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	105	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	106	11	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	282	1	11	107	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	107	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	108	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	108	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	109	11	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	282	1	11	109	25	00	6142	00	\$4,000	Exec Director Human Resources
Workers Compensation	282	1	11	001	11	00	6143	00	\$21,644	Exec Director Human Resources
Workers Compensation	282	1	11	001	29	00	6143	00	\$186	Exec Director Human Resources
Workers Compensation	282	1	11	041	11	00	6143	00	\$565	Exec Director Human Resources
Workers Compensation	282	1	11	042	11	00	6143	00	\$366	Exec Director Human Resources
Workers Compensation	282	1	11	042	25	00	6143	00	\$363	Exec Director Human Resources
Workers Compensation	282	1	11	043	11	00	6143	00	\$381	Exec Director Human Resources
Workers Compensation	282	1	11	043	25	00	6143	00	\$201	Exec Director Human Resources
Workers Compensation	282	1	11	044	11	00	6143	00	\$374	Exec Director Human Resources
Workers Compensation	282	1	11	051	11	00	6143	00	\$550	Exec Director Human Resources
Workers Compensation	282	1	11	101	11	00	6143	00	\$558	Exec Director Human Resources
Workers Compensation	282	1	11	101	25	00	6143	00	\$364	Exec Director Human Resources
Workers Compensation	282	1	11	102	11	00	6143	00	\$370	Exec Director Human Resources
Workers Compensation	282	1	11	105	11	00	6143	00	\$367	Exec Director Human Resources
Workers Compensation	282	1	11	105	25	00	6143	00	\$366	Exec Director Human Resources
Workers Compensation	282	1	11	106	11	00	6143	00	\$581	Exec Director Human Resources
Workers Compensation	282	1	11	107	11	00	6143	00	\$375	Exec Director Human Resources
Workers Compensation	282	1	11	107	25	00	6143	00	\$365	Exec Director Human Resources
Workers Compensation	282	1	11	108	11	00	6143	00	\$370	Exec Director Human Resources
Workers Compensation	282	1	11	108	25	00	6143	00	\$374	Exec Director Human Resources
Workers Compensation	282	1	11	109	11	00	6143	00	\$373	Exec Director Human Resources
Workers Compensation	282	1	11	109	25	00	6143	00	\$363	Exec Director Human Resources
Workers Compensation	282	1	11	699	11	29	6143	00	\$800	Director of Federal Programs
Teacher Retirement System	282	1	11	001	11	00	6146	00	\$40,276	Exec Director Human Resources
Teacher Retirement System	282	1	11	699	11	29	6146	00	\$8,000	Director of Federal Programs
TRS Entity	282	1	11	001	11	00	6146	01	\$33,818	Exec Director Human Resources
TRS Entity	282	1	11	001	29	00	6146	01	\$291	Exec Director Human Resources
TRS Entity	282	1	11	041	11	00	6146	01	\$883	Exec Director Human Resources
TRS Entity	282	1	11	042	11	00	6146	01	\$572	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	282	1	11	042	25	00	6146	01	\$567	Exec Director Human Resources
TRS Entity	282	1	11	043	11	00	6146	01	\$595	Exec Director Human Resources
TRS Entity	282	1	11	043	25	00	6146	01	\$315	Exec Director Human Resources
TRS Entity	282	1	11	044	11	00	6146	01	\$584	Exec Director Human Resources
TRS Entity	282	1	11	051	11	00	6146	01	\$859	Exec Director Human Resources
TRS Entity	282	1	11	101	11	00	6146	01	\$871	Exec Director Human Resources
TRS Entity	282	1	11	101	25	00	6146	01	\$569	Exec Director Human Resources
TRS Entity	282	1	11	102	11	00	6146	01	\$577	Exec Director Human Resources
TRS Entity	282	1	11	105	11	00	6146	01	\$573	Exec Director Human Resources
TRS Entity	282	1	11	105	25	00	6146	01	\$572	Exec Director Human Resources
TRS Entity	282	1	11	106	11	00	6146	01	\$907	Exec Director Human Resources
TRS Entity	282	1	11	107	11	00	6146	01	\$587	Exec Director Human Resources
TRS Entity	282	1	11	107	25	00	6146	01	\$570	Exec Director Human Resources
TRS Entity	282	1	11	108	11	00	6146	01	\$577	Exec Director Human Resources
TRS Entity	282	1	11	108	25	00	6146	01	\$584	Exec Director Human Resources
TRS Entity	282	1	11	109	11	00	6146	01	\$583	Exec Director Human Resources
TRS Entity	282	1	11	109	25	00	6146	01	\$567	Exec Director Human Resources
TRS Entity	282	1	11	699	11	29	6146	01	\$1,250	Director of Federal Programs
TRS New Member	282	1	11	001	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	282	1	11	001	11	00	6146	03	\$48,698	Exec Director Human Resources
TRS Non-OASDI	282	1	11	001	29	00	6146	03	\$419	Exec Director Human Resources
TRS Non-OASDI	282	1	11	041	11	00	6146	03	\$1,272	Exec Director Human Resources
TRS Non-OASDI	282	1	11	042	11	00	6146	03	\$824	Exec Director Human Resources
TRS Non-OASDI	282	1	11	042	25	00	6146	03	\$816	Exec Director Human Resources
TRS Non-OASDI	282	1	11	043	11	00	6146	03	\$857	Exec Director Human Resources
TRS Non-OASDI	282	1	11	043	25	00	6146	03	\$453	Exec Director Human Resources
TRS Non-OASDI	282	1	11	044	11	00	6146	03	\$841	Exec Director Human Resources
TRS Non-OASDI	282	1	11	051	11	00	6146	03	\$1,237	Exec Director Human Resources
TRS Non-OASDI	282	1	11	101	11	00	6146	03	\$1,255	Exec Director Human Resources
TRS Non-OASDI	282	1	11	101	25	00	6146	03	\$819	Exec Director Human Resources
TRS Non-OASDI	282	1	11	102	11	00	6146	03	\$831	Exec Director Human Resources
TRS Non-OASDI	282	1	11	105	11	00	6146	03	\$825	Exec Director Human Resources
TRS Non-OASDI	282	1	11	105	25	00	6146	03	\$824	Exec Director Human Resources
TRS Non-OASDI	282	1	11	106	11	00	6146	03	\$1,306	Exec Director Human Resources
TRS Non-OASDI	282	1	11	107	11	00	6146	03	\$845	Exec Director Human Resources
TRS Non-OASDI	282	1	11	107	25	00	6146	03	\$820	Exec Director Human Resources
TRS Non-OASDI	282	1	11	108	11	00	6146	03	\$831	Exec Director Human Resources
TRS Non-OASDI	282	1	11	108	25	00	6146	03	\$841	Exec Director Human Resources
TRS Non-OASDI	282	1	11	109	11	00	6146	03	\$840	Exec Director Human Resources
TRS Non-OASDI	282	1	11	109	25	00	6146	03	\$816	Exec Director Human Resources
TRS Non-OASDI	282	1	11	699	11	29	6146	03	\$1,800	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	101	36	29	6119	01	\$12,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	102	36	29	6119	01	\$21,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	105	36	29	6119	01	\$13,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	106	36	29	6119	01	\$19,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	107	36	29	6119	01	\$16,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	108	36	29	6119	01	\$14,000	Director of Federal Programs
Salaries - Teacher - Reading Academy Stipend	282	1	13	109	36	29	6119	01	\$19,000	Director of Federal Programs
Medicare	282	1	13	101	36	29	6141	00	\$174	Director of Federal Programs
Medicare	282	1	13	102	36	29	6141	00	\$305	Director of Federal Programs
Medicare	282	1	13	105	36	29	6141	00	\$189	Director of Federal Programs
Medicare	282	1	13	106	36	29	6141	00	\$276	Director of Federal Programs
Medicare	282	1	13	107	36	29	6141	00	\$232	Director of Federal Programs
Medicare	282	1	13	108	36	29	6141	00	\$203	Director of Federal Programs
Medicare	282	1	13	109	36	29	6141	00	\$276	Director of Federal Programs
Workers Compensation	282	1	13	101	36	29	6143	00	\$96	Director of Federal Programs
Workers Compensation	282	1	13	102	36	29	6143	00	\$168	Director of Federal Programs
Workers Compensation	282	1	13	105	36	29	6143	00	\$104	Director of Federal Programs
Workers Compensation	282	1	13	106	36	29	6143	00	\$152	Director of Federal Programs
Workers Compensation	282	1	13	107	36	29	6143	00	\$128	Director of Federal Programs
Workers Compensation	282	1	13	108	36	29	6143	00	\$112	Director of Federal Programs
Workers Compensation	282	1	13	109	36	29	6143	00	\$152	Director of Federal Programs
Teacher Retirement System	282	1	13	101	36	29	6146	00	\$960	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	282	1	13	102	36	29	6146	00	\$1,680	Director of Federal Programs
Teacher Retirement System	282	1	13	105	36	29	6146	00	\$1,040	Director of Federal Programs
Teacher Retirement System	282	1	13	106	36	29	6146	00	\$1,520	Director of Federal Programs
Teacher Retirement System	282	1	13	107	36	29	6146	00	\$1,280	Director of Federal Programs
Teacher Retirement System	282	1	13	108	36	29	6146	00	\$1,120	Director of Federal Programs
Teacher Retirement System	282	1	13	109	36	29	6146	00	\$1,520	Director of Federal Programs
TRS Entity	282	1	13	101	36	29	6146	01	\$150	Director of Federal Programs
TRS Entity	282	1	13	102	36	29	6146	01	\$263	Director of Federal Programs
TRS Entity	282	1	13	105	36	29	6146	01	\$163	Director of Federal Programs
TRS Entity	282	1	13	106	36	29	6146	01	\$238	Director of Federal Programs
TRS Entity	282	1	13	107	36	29	6146	01	\$200	Director of Federal Programs
TRS Entity	282	1	13	108	36	29	6146	01	\$175	Director of Federal Programs
TRS Entity	282	1	13	109	36	29	6146	01	\$238	Director of Federal Programs
TRS Non-OASDI	282	1	13	101	36	29	6146	03	\$216	Director of Federal Programs
TRS Non-OASDI	282	1	13	102	36	29	6146	03	\$378	Director of Federal Programs
TRS Non-OASDI	282	1	13	105	36	29	6146	03	\$234	Director of Federal Programs
TRS Non-OASDI	282	1	13	106	36	29	6146	03	\$342	Director of Federal Programs
TRS Non-OASDI	282	1	13	107	36	29	6146	03	\$288	Director of Federal Programs
TRS Non-OASDI	282	1	13	108	36	29	6146	03	\$252	Director of Federal Programs
TRS Non-OASDI	282	1	13	109	36	29	6146	03	\$342	Director of Federal Programs
Salaries - Curriculum	282	1	21	870	99	00	6119	00	\$101,742	Exec Director Human Resources
Medicare	282	1	21	870	99	00	6141	00	\$1,475	Exec Director Human Resources
Group Health	282	1	21	870	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	282	1	21	870	99	00	6143	00	\$814	Exec Director Human Resources
Teacher Retirement System	282	1	21	870	99	00	6146	00	\$8,139	Exec Director Human Resources
TRS Entity	282	1	21	870	99	00	6146	01	\$763	Exec Director Human Resources
TRS Non-OASDI	282	1	21	870	99	00	6146	03	\$1,831	Exec Director Human Resources
Salaries - Attendance Manager	282	1	23	001	99	00	6119	00	\$64,827	Exec Director Human Resources
Medicare	282	1	23	001	99	00	6141	00	\$940	Exec Director Human Resources
Group Health	282	1	23	001	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	282	1	23	001	99	00	6143	00	\$519	Exec Director Human Resources
Teacher Retirement System	282	1	23	001	99	00	6146	00	\$5,186	Exec Director Human Resources
TRS Entity	282	1	23	001	99	00	6146	01	\$810	Exec Director Human Resources
TRS Non-OASDI	282	1	23	001	99	00	6146	03	\$1,167	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	001	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	041	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	042	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	043	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	044	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	051	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	101	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	102	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	105	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	106	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	107	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	108	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Social Emotional Spec/Lic Professional Counselor	282	1	31	109	99	00	6119	00	\$17,201	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	001	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	041	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	042	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	043	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	044	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	051	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	101	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	102	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	105	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	106	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	107	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	108	99	00	6129	00	\$2,143	Exec Director Human Resources
Salaries - Counseling Clerk	282	1	31	109	99	00	6129	00	\$2,143	Exec Director Human Resources
Medicare	282	1	31	001	99	00	6141	00	\$280	Exec Director Human Resources
Medicare	282	1	31	041	99	00	6141	00	\$280	Exec Director Human Resources
Medicare	282	1	31	042	99	00	6141	00	\$280	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	282	1	31	041	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	042	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	043	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	044	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	051	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	101	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	102	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	105	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	106	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	107	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	108	99	00	6146	03	\$348	Exec Director Human Resources
TRS Non-OASDI	282	1	31	109	99	00	6146	03	\$348	Exec Director Human Resources
Salaries - Gator Hope Support	282	1	33	001	99	29	6129	00	\$20,384	Director of Federal Programs
Medicare	282	1	33	001	99	29	6141	00	\$296	Director of Federal Programs
Workers Compensation	282	1	33	001	99	29	6143	00	\$163	Director of Federal Programs
TRS Entity	282	1	33	001	99	29	6146	01	\$255	Director of Federal Programs
TRS Non-OASDI	282	1	33	001	99	29	6146	03	\$367	Director of Federal Programs
Total 6100									\$5,657,374	
Contracted Services - Internet/Fiber Maintenance	282	1	11	001	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	041	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	042	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	043	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	044	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	051	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	101	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	102	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	105	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	106	11	29	6299	TL	\$1,520	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	107	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	108	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Internet/Fiber Maintenance	282	1	11	109	11	29	6299	TL	\$1,540	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	001	29	29	6299	Q1	\$13,750	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	001	30	29	6299	Q1	\$82,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	009	26	29	6299	Q1	\$13,750	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	041	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	042	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	043	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	044	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	051	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	101	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	102	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	105	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	106	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	107	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	108	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Communities in School	282	1	11	109	30	29	6299	Q1	\$27,500	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	001	99	29	6299	00	\$8,400	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	041	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	042	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	043	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	044	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	051	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	101	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	102	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	105	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	106	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	107	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	108	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Solution Tree	282	1	13	109	99	29	6299	00	\$8,390	Director of Federal Programs
Contracted Services - Nearpod	282	1	13	001	99	29	6299	D3	\$139	Director of Federal Programs
Contracted Services - Nearpod	282	1	13	041	99	29	6299	D3	\$139	Director of Federal Programs
Contracted Services - Nearpod	282	1	13	042	99	29	6299	D3	\$139	Director of Federal Programs
Contracted Services - Nearpod	282	1	13	043	99	29	6299	D3	\$139	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Newsela	282	1	11	108	11	29	6399	D6	\$1,153	Director of Federal Programs
Software/Licenses - Newsela	282	1	11	109	11	29	6399	D6	\$1,153	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	001	23	29	6399	EK	\$340	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	041	23	29	6399	EK	\$340	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	042	23	29	6399	EK	\$340	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	043	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	044	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	051	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	101	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	102	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	105	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	106	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	107	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	108	23	29	6399	EK	\$339	Director of Federal Programs
Software/Licenses - Everyday Speech	282	1	11	109	23	29	6399	EK	\$339	Director of Federal Programs
Supplies - Dickinson Junior High Startup Furniture	282	1	11	JRH	11	29	6399	NA	\$500,000	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	001	11	29	6399	TV	\$2,401	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	041	11	29	6399	TV	\$2,401	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	042	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	043	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	044	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	051	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	101	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	102	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	105	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	106	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	107	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	108	11	29	6399	TV	\$2,400	Director of Federal Programs
Software/Licenses - Screencastify	282	1	11	109	11	29	6399	TV	\$2,400	Director of Federal Programs
Total 6300									\$2,586,912	
Fixed Asset - Equipment - Dickinson Junior High Startup	282	1	11	JRH	11	29	6639	00	\$4,258,163	Director of Federal Programs
Total 6600									\$4,258,163	
Total Expenditures									\$13,350,667	

FUND 284
IDEA PART B - FORMULA ARP (GRANT YEAR 2022)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	284	2					X5929	00	\$412,720	Director of Federal Programs
Total Revenue									\$412,720	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries	284	2	11	042	23	00	6119	00	\$73,553	Exec Director of Human Resources
Salaries	284	2	11	044	23	00	6119	00	\$67,006	Exec Director of Human Resources
Salaries	284	2	11	101	23	00	6119	00	\$72,288	Exec Director of Human Resources
Salaries	284	2	11	107	23	00	6119	00	\$70,409	Exec Director of Human Resources
Medicare	284	2	11	042	23	00	6141	00	\$1,067	Exec Director of Human Resources
Medicare	284	2	11	044	23	00	6141	00	\$972	Exec Director of Human Resources
Medicare	284	2	11	101	23	00	6141	00	\$1,048	Exec Director of Human Resources
Medicare	284	2	11	107	23	00	6141	00	\$1,021	Exec Director of Human Resources
Group Health	284	2	11	042	23	00	6142	00	\$2,000	Exec Director of Human Resources
Group Health	284	2	11	044	23	00	6142	00	\$2,000	Exec Director of Human Resources
Group Health	284	2	11	101	23	00	6142	00	\$2,000	Exec Director of Human Resources
Group Health	284	2	11	107	23	00	6142	00	\$2,000	Exec Director of Human Resources
Workers Compensation	284	2	11	042	23	00	6143	00	\$588	Exec Director of Human Resources
Workers Compensation	284	2	11	044	23	00	6143	00	\$536	Exec Director of Human Resources
Workers Compensation	284	2	11	101	23	00	6143	00	\$578	Exec Director of Human Resources
Workers Compensation	284	2	11	107	23	00	6143	00	\$563	Exec Director of Human Resources
Teacher Retirement System	284	2	11	042	23	00	6146	00	\$910	Exec Director of Human Resources
Teacher Retirement System	284	2	11	044	23	00	6146	00	\$1,675	Exec Director of Human Resources
Teacher Retirement System	284	2	11	101	23	00	6146	00	\$937	Exec Director of Human Resources
Teacher Retirement System	284	2	11	107	23	00	6146	00	\$1,269	Exec Director of Human Resources
TRS Entity	284	2	11	042	23	00	6146	01	\$919	Exec Director of Human Resources
TRS Entity	284	2	11	044	23	00	6146	01	\$838	Exec Director of Human Resources
TRS Entity	284	2	11	101	23	00	6146	01	\$904	Exec Director of Human Resources
TRS Entity	284	2	11	107	23	00	6146	01	\$880	Exec Director of Human Resources
TRS Non-OASDI	284	2	11	042	23	00	6146	03	\$1,324	Exec Director of Human Resources
TRS Non-OASDI	284	2	11	044	23	00	6146	03	\$1,206	Exec Director of Human Resources
TRS Non-OASDI	284	2	11	101	23	00	6146	03	\$1,301	Exec Director of Human Resources
TRS Non-OASDI	284	2	11	107	23	00	6146	03	\$1,267	Exec Director of Human Resources
Total 6100									\$311,061	
Misc Contracted Services	284	2	13	874	23	18	6299	00	\$36,000	Exec Director of Special Programs
Total 6200									\$36,000	
Testing Materials	284	2	11	001	23	18	6339	00	\$1,544	Exec Director of Special Programs
Testing Materials	284	2	11	041	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	042	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	043	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	044	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	051	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	101	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	102	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	105	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	106	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	107	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	108	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	11	109	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Materials	284	2	31	874	23	18	6339	00	\$1,708	Exec Director of Special Programs
Total 6300									\$21,708	
Student Travel - Summer School	284	2	11	699	23	18	6412	00	\$24,482	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Professional Development	284	2	13	874	23	18	6411	00	\$2,000	Exec Director of Special Programs
SS Arrangements - Deaf Coop	284	2	93	874	23	18	6492	00	\$17,469	Exec Director of Special Programs
Total 6400									\$43,951	
Total Expenditures									\$412,720	

FUND 285
IDEA PART B - PRESCHOOL ARP (GRANT YEAR 2022)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	285	2					X5929	00	\$25,388	Director of Federal Programs
Total Revenue									\$25,388	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Prekindergarten (ECSE)	285	2	11	109	33	00	6129	00	\$24,439	Exec Director of Human Resources
Medicare	285	2	11	109	33	00	6141	00	\$354	Exec Director of Human Resources
Workers Compensation	285	2	11	109	33	00	6143	00	\$196	Exec Director of Human Resources
TRS Entity	285	2	11	109	33	00	6146	01	\$305	Exec Director of Human Resources
TRS Non-OASDI	285	2	11	109	33	00	6146	03	\$93	Exec Director of Human Resources
Total 6100									\$25,388	
Total Expenditures									\$25,388	

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	3					X5929	00	\$183,190	Director of Federal Programs
Total Revenue									\$183,190	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	287	3	11	042	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	043	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	044	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	101	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	102	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	105	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	106	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	107	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	108	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	3	11	109	11	29	6299	00	\$1,700	Director of Federal Programs
Contracted Services - P3	287	3	52	001	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	009	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	041	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	042	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	043	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	044	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	051	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	101	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	102	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	105	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	106	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	107	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	108	99	29	6299	00	\$184	Director of Federal Programs
Contracted Services - P3	287	3	52	109	99	29	6299	00	\$183	Director of Federal Programs
Contracted Services - Deputy Liaison	287	3	52	001	99	29	6299	U1	\$64,000	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	001	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	009	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	041	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	042	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	043	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	044	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	051	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	101	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	102	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	105	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	106	99	29	6299	U2	\$1,165	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	107	99	29	6299	U2	\$1,164	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	108	99	29	6299	U2	\$1,164	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	3	52	109	99	29	6299	U2	\$1,164	Director of Federal Programs
Contracted Services - PNP - True Cross Catholic School	287	3	61	995	99	29	6299	00	\$1,695	Director of Federal Programs
Total 6200									\$101,577	
Testing Materials - AP Exams	287	3	11	001	11	29	6339	00	\$0	Director of Federal Programs
Software/License - ClassLink	287	3	11	001	11	29	6399	TC	\$915	Director of Federal Programs
Software/License - ClassLink	287	3	11	009	26	29	6399	TC	\$913	Director of Federal Programs
Software/License - ClassLink	287	3	11	041	11	29	6399	TC	\$915	Director of Federal Programs
Software/License - ClassLink	287	3	11	042	11	29	6399	TC	\$915	Director of Federal Programs
Software/License - ClassLink	287	3	11	043	11	29	6399	TC	\$915	Director of Federal Programs
Software/License - ClassLink	287	3	11	044	11	29	6399	TC	\$915	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Fees - Robotics	287	3	36	051	99	29	6497	XB	\$600	Director of Federal Programs
Total 6400									\$19,430	
Total Expenditures									\$183,190	

FUND 288
SCHOOL HEALTH SUPPORT GRANT (GRANT YEAR 2022)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	288	2					X5939	00	\$25,681	Director of Federal Programs
Total Revenue									\$25,681	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Maintenance	288	2	51	951	99	29	6319	00	\$6,965	Director of Federal Programs
Supplies	288	2	51	951	99	29	6399	00	\$18,716	Director of Federal Programs
Total 6300									\$25,681	
Total Expenditures									\$25,681	

**FUND 397
INCENTIVE CAMPUS AWARDS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	397	3					X5829	00	\$9,995	Deputy Supt Educational Services
Total Revenue									\$9,995	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development - DHS	397	3	13	001	11	70	6411	00	\$2,107	Deputy Supt Educational Services
Employee Travel - Staff Development - McAdams	397	3	13	041	11	70	6411	00	\$1,246	Deputy Supt Educational Services
Employee Travel - Staff Development - Dunbar	397	3	13	042	11	70	6411	00	\$3,472	Deputy Supt Educational Services
Employee Travel - Staff Development - Barber	397	3	13	043	11	70	6411	00	\$1,570	Deputy Supt Educational Services
Employee Travel - Staff Development - Lobit	397	3	13	044	11	70	6411	00	\$1,200	Deputy Supt Educational Services
Employee Travel - Staff Development - Kranz	397	3	13	051	11	70	6411	00	\$400	Deputy Supt Educational Services
Total 6400									\$9,995	
Total Expenditures									\$9,995	

**FUND 410
INSTRUCTIONAL MATERIALS ALLOTMENT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	410	3					X5829	00	\$1,145,262	Deputy Supt Educational Services
Total Revenue									\$1,145,262	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Tuition - On Ramps	410	3	11	001	11	70	6223	00	\$21,350	Deputy Supt Educational Services
Total 6200									\$21,350	
Textbooks	410	3	11	001	11	70	6321	00	\$40,311	Deputy Supt Educational Services
Textbooks	410	3	11	041	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	042	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	043	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	044	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	051	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	101	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	102	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	105	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	106	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	107	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	108	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Textbooks	410	3	11	109	11	70	6321	00	\$40,301	Deputy Supt Educational Services
Supplies	410	3	11	001	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	041	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	042	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	043	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	044	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	051	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	101	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	102	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	105	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	106	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	107	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	108	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Supplies	410	3	11	109	11	70	6399	00	\$46,153	Deputy Supt Educational Services
Total 6300									\$1,123,912	
Total Expenditures									\$1,145,262	

**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	3					X5722	61	\$1,500	Principal - DCC/DALC
Local - Dickinson ISD	446	3					X5722	62	\$12,961	Principal - DCC/DALC
Local - Galveston ISD	446	3					X5722	64	\$1,500	Principal - DCC/DALC
Local - Hitchcock ISD	446	3					X5722	66	\$500	Principal - DCC/DALC
Local - Santa Fe ISD	446	3					X5722	68	\$1,500	Principal - DCC/DALC
Local - Texas City ISD	446	3					X5722	69	\$20,000	Principal - DCC/DALC
Local - Galveston County	446	3					X5769	11	\$72,000	Principal - DCC/DALC
State - Aid	446	3					X5811	11	\$50,000	Principal - DCC/DALC

Total Revenue	\$159,961								
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	446	3	11	011	28	00	6119	00	\$74,717	Exec Director Human Resources
Medicare	446	3	11	011	28	00	6141	00	\$938	Exec Director Human Resources
Group Health	446	3	11	011	28	00	6142	00	\$5,400	Exec Director Human Resources
Workers Compensation	446	3	11	011	28	00	6143	00	\$518	Exec Director Human Resources
Teacher Retirement System	446	3	11	011	28	00	6146	00	\$3,235	Exec Director Human Resources
TRS Entity	446	3	11	011	28	00	6146	01	\$560	Exec Director Human Resources
TRS New Member	446	3	11	011	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	446	3	11	011	28	00	6146	03	\$1,165	Exec Director Human Resources
Salaries	446	3	23	011	28	00	6119	00	\$25,399	Exec Director Human Resources
Salaries - Support Staff	446	3	23	011	28	00	6129	00	\$39,786	Exec Director Human Resources
Medicare	446	3	23	011	28	00	6141	00	\$851	Exec Director Human Resources
Group Health	446	3	23	011	28	00	6142	00	\$3,340	Exec Director Human Resources
Workers Compensation	446	3	23	011	28	00	6143	00	\$469	Exec Director Human Resources
Unemployment	446	3	23	011	28	00	6145	00	\$37	Exec Director Human Resources
TRS Entity	446	3	23	011	28	00	6146	01	\$489	Exec Director Human Resources
TRS Non-OASDI	446	3	23	011	28	00	6146	03	\$1,056	Exec Director Human Resources

Total 6100	\$159,961								
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Total Expenditures	\$159,961								
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FUND 447
COASTAL ALTERNATIVE PROGRAM

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Dickinson ISD	447	3					X5722	62	\$336,063	Principal - CAP
Local - Friendswood ISD	447	3					X5722	63	\$5,000	Principal - CAP
Local - Galveston ISD	447	3					X5722	64	\$80,000	Principal - CAP
Local - Hitchcock ISD	447	3					X5722	66	\$50,000	Principal - CAP
Local - Santa Fe ISD	447	3					X5722	68	\$80,000	Principal - CAP
Local - Texas City ISD	447	3					X5722	69	\$130,000	Principal - CAP
Total Revenue									\$681,063	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	447	3	11	014	28	00	6112	00	\$10,000	Exec Director Human Resources
Salaries - Teacher	447	3	11	014	23	00	6119	00	\$12,982	Exec Director Human Resources
Salaries - Teacher	447	3	11	014	28	00	6119	00	\$272,211	Exec Director Human Resources
Medicare	447	3	11	014	23	00	6141	00	\$188	Exec Director Human Resources
Medicare	447	3	11	014	28	00	6141	00	\$3,947	Exec Director Human Resources
Group Health	447	3	11	014	23	00	6142	00	\$400	Exec Director Human Resources
Group Health	447	3	11	014	28	00	6142	00	\$15,600	Exec Director Human Resources
Workers Compensation	447	3	11	014	23	00	6143	00	\$104	Exec Director Human Resources
Workers Compensation	447	3	11	014	28	00	6143	00	\$2,178	Exec Director Human Resources
Unemployment	447	3	11	014	23	00	6145	00	\$20	Exec Director Human Resources
Unemployment	447	3	11	014	28	00	6145	00	\$422	Exec Director Human Resources
Teacher Retirement System	447	3	11	014	23	00	6146	00	\$1,206	Exec Director Human Resources
Teacher Retirement System	447	3	11	014	28	00	6146	00	\$7,819	Exec Director Human Resources
TRS Entity	447	3	11	014	23	00	6146	01	\$97	Exec Director Human Resources
TRS Entity	447	3	11	014	28	00	6146	01	\$2,117	Exec Director Human Resources
TRS New Member	447	3	11	014	28	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	447	3	11	014	23	00	6146	03	\$234	Exec Director Human Resources
TRS Non-OASDI	447	3	11	014	28	00	6146	03	\$5,133	Exec Director Human Resources
Salaries - Professional	447	3	21	014	28	00	6119	00	\$22,297	Exec Director Human Resources
Salaries - Support Staff	447	3	21	014	28	00	6129	00	\$6,851	Exec Director Human Resources
Medicare	447	3	21	014	28	00	6141	00	\$423	Exec Director Human Resources
Group Health	447	3	21	014	28	00	6142	00	\$800	Exec Director Human Resources
Workers Compensation	447	3	21	014	28	00	6143	00	\$233	Exec Director Human Resources
Unemployment	447	3	21	014	28	00	6145	00	\$45	Exec Director Human Resources
Teacher Retirement System	447	3	21	014	28	00	6146	00	\$2,784	Exec Director Human Resources
TRS Entity	447	3	21	014	28	00	6146	01	\$219	Exec Director Human Resources
TRS-Non OASDI	447	3	21	014	28	00	6146	03	\$525	Exec Director Human Resources
Salaries - Professional	447	3	23	014	28	00	6119	00	\$103,493	Exec Director Human Resources
Salaries - Support Staff	447	3	23	014	28	00	6129	00	\$35,947	Exec Director Human Resources
Medicare	447	3	23	014	28	00	6141	00	\$2,022	Exec Director Human Resources
Group Health	447	3	23	014	28	00	6142	00	\$4,700	Exec Director Human Resources
Workers Compensation	447	3	23	014	28	00	6143	00	\$1,116	Exec Director Human Resources
Unemployment	447	3	23	014	28	00	6145	00	\$216	Exec Director Human Resources
Teacher Retirement System	447	3	23	014	28	00	6146	00	\$9,779	Exec Director Human Resources
TRS Entity	447	3	23	014	28	00	6146	01	\$1,046	Exec Director Human Resources
TRS Non-OASDI	447	3	23	014	28	00	6146	03	\$2,510	Exec Director Human Resources
Total 6100									\$534,663	

Rentals/Leases - Copier	447	3	11	014	28	20	6267	00	\$100	Principal - CAP
Rentals/Leases - Copier	447	3	11	014	28	21	6267	00	\$5,000	Asst Supt Administration
Rentals/Leases - Building Rental	447	3	11	014	28	20	6269	00	\$7,000	Principal - CAP
Contracted Services - Building Expenses	447	3	11	014	28	20	6299	00	\$110,000	Principal - CAP
Total 6200									\$122,100	

Inventory	447	3	11	014	28	20	6398	00	\$6,000	Principal - CAP
Supplies	447	3	11	014	28	20	6399	00	\$8,900	Principal - CAP
Reading Materials	447	3	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	3	23	014	28	20	6398	00	\$1,500	Principal - CAP
Supplies	447	3	23	014	28	20	6399	00	\$2,500	Principal - CAP
Total 6300									\$19,400	
Employee Travel	447	3	11	014	28	20	6411	00	\$4,000	Principal - CAP
Misc Operating Expenses	447	3	11	014	28	20	6499	00	\$400	Principal - CAP
Misc - Employee Awards	447	3	11	014	28	20	6499	QR	\$350	Principal - CAP
Membership Dues	447	3	23	014	28	20	6495	00	\$150	Principal - CAP
Total 6400									\$4,900	
Total Expenditures									\$681,063	

**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	3					X5769	12	\$182,321	Principal - DCC/DALC
State - Aid	448	3					X5811	12	\$95,000	Principal - DCC/DALC
Total Revenue									\$277,321	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	448	3	11	012	25	00	6119	00	\$200	Exec Director Human Resources
Salaries - Teacher	448	3	11	012	28	00	6119	00	\$206,600	Exec Director Human Resources
Medicare	448	3	11	012	25	00	6141	00	\$5	Exec Director Human Resources
Medicare	448	3	11	012	28	00	6141	00	\$2,967	Exec Director Human Resources
Group Health	448	3	11	012	28	00	6142	00	\$12,000	Exec Director Human Resources
Workers Compensation	448	3	11	012	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	448	3	11	012	28	00	6143	00	\$1,637	Exec Director Human Resources
Unemployment	448	3	11	012	28	00	6145	00	\$317	Exec Director Human Resources
Teacher Retirement System	448	3	11	012	25	00	6146	00	\$30	Exec Director Human Resources
Teacher Retirement System	448	3	11	012	28	00	6146	00	\$4,754	Exec Director Human Resources
TRS Entity	448	3	11	012	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	448	3	11	012	28	00	6146	01	\$1,550	Exec Director Human Resources
TRS New Member	448	3	11	012	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	448	3	11	012	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	448	3	11	012	28	00	6146	03	\$3,683	Exec Director Human Resources
Salaries	448	3	23	012	28	00	6119	00	\$23,196	Exec Director Human Resources
Salaries - Support Staff	448	3	23	012	28	00	6129	00	\$14,303	Exec Director Human Resources
Medicare	448	3	23	012	28	00	6141	00	\$507	Exec Director Human Resources
Group Health	448	3	23	012	28	00	6142	00	\$2,320	Exec Director Human Resources
Workers Compensation	448	3	23	012	28	00	6143	00	\$280	Exec Director Human Resources
Unemployment	448	3	23	012	28	00	6145	00	\$54	Exec Director Human Resources
TRS Entity	448	3	23	012	28	00	6146	01	\$281	Exec Director Human Resources
TRS Non-OASDI	448	3	23	012	28	00	6146	03	\$630	Exec Director Human Resources
Total 6100									\$277,321	
Total Expenditures									\$277,321	

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	3					X5769	00	\$157,361	Principal - DCC/DALC
Total Revenue									\$157,361	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	449	3	11	010	28	00	6119	00	\$66,717	Exec Director Human Resources
Medicare	449	3	11	010	28	00	6141	00	\$938	Exec Director Human Resources
Group Health	449	3	11	010	28	00	6142	00	\$10,400	Exec Director Human Resources
Workers Compensation	449	3	11	010	28	00	6143	00	\$518	Exec Director Human Resources
Unemployment	449	3	11	010	28	00	6145	00	\$100	Exec Director Human Resources
Teacher Retirement System	449	3	11	010	28	00	6146	00	\$3,235	Exec Director Human Resources
TRS Entity	449	3	11	010	28	00	6146	01	\$500	Exec Director Human Resources
TRS New Member	449	3	11	010	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	449	3	11	010	28	00	6146	03	\$1,165	Exec Director Human Resources
Salaries - Professional	449	3	21	010	28	00	6119	00	\$24,297	Exec Director Human Resources
Medicare	449	3	21	010	28	00	6141	00	\$323	Exec Director Human Resources
Group Health	449	3	21	010	28	00	6142	00	\$1,454	Exec Director Human Resources
Workers Compensation	449	3	21	010	28	00	6143	00	\$178	Exec Director Human Resources
Unemployment	449	3	21	010	28	00	6145	00	\$35	Exec Director Human Resources
Teacher Retirement System	449	3	21	010	28	00	6146	00	\$2,784	Exec Director Human Resources
TRS Entity	449	3	21	010	28	00	6146	01	\$182	Exec Director Human Resources
TRS Non-OASDI	449	3	21	010	28	00	6146	03	\$1,566	Exec Director Human Resources
Salaries	449	3	23	010	28	00	6119	00	\$23,196	Exec Director Human Resources
Salaries - Support Staff	449	3	23	010	28	00	6129	00	\$14,661	Exec Director Human Resources
Medicare	449	3	23	010	28	00	6141	00	\$513	Exec Director Human Resources
Group Health	449	3	23	010	28	00	6142	00	\$1,340	Exec Director Human Resources
Workers Compensation	449	3	23	010	28	00	6143	00	\$283	Exec Director Human Resources
Unemployment	449	3	23	010	28	00	6145	00	\$55	Exec Director Human Resources
TRS Entity	449	3	23	010	28	00	6146	01	\$284	Exec Director Human Resources
TRS Non-OASDI	449	3	23	010	28	00	6146	03	\$636	Exec Director Human Resources
Total 6100									\$157,361	
Total Expenditures									\$157,361	

**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	3	00	000	00	70	X5722	Y4	\$3,050	Deputy Supt Educational Services
Local - Naglieri Study	461	3	00	000	00	01	X5744	MG	\$1,000	Principal - Dickinson High School
Local - Naglieri Study	461	3	00	000	00	03	X5744	MG	\$7,500	Principal - Dunbar Middle School
Local - Naglieri Study	461	3	00	000	00	05	X5744	MG	\$5,000	Principal - Bay Colony Elementary
Local - Donation - Memorial Victoria Williams	461	3	00	000	00	08	X5744	R1	\$20	Principal - Barber Middle School
Local - Donation - Special Olympics	461	3	00	000	00	18	X5744	E4	\$3,000	Exec Director of Special Programs
Local - Donation - TangerKIDS Grant	461	3	00	000	00	40	X5744	MY	\$980	Principal - San Leon Elementary
Local - Region IV Grant	461	3	00	000	00	70	X5744	10	\$74	Deputy Supt Educational Services
Local - Art	461	3	00	000	00	01	X5755	B5	\$9,500	Principal - Dickinson High School
Local - Academic Decathlon	461	3	00	000	00	01	X5755	EQ	\$5,000	Principal - Dickinson High School
Local - Physical Education	461	3	00	000	00	01	X5755	GM	\$5,000	Principal - Dickinson High School
Local - One Act Play	461	3	00	000	00	01	X5755	MM	\$3,000	Principal - Dickinson High School
Local - NOAA Ocean Guardian Grant	461	3	00	000	00	01	X5755	MQ	\$7,500	Principal - Dickinson High School
Local - AVID	461	3	00	000	00	01	X5755	R7	\$5,200	Principal - Dickinson High School
Local - General	461	3	00	000	00	01	X5755	X1	\$48,700	Principal - Dickinson High School
Local - Library	461	3	00	000	00	01	X5755	X3	\$23,500	Principal - Dickinson High School
Local - Textbooks	461	3	00	000	00	01	X5755	X5	\$5,000	Principal - Dickinson High School
Local - Lounge	461	3	00	000	00	01	X5755	X7	\$38,700	Principal - Dickinson High School
Local - Testing	461	3	00	000	00	01	X5755	X9	\$58,500	Principal - Dickinson High School
Local - Yearbook	461	3	00	000	00	01	X5755	XA	\$24,500	Principal - Dickinson High School
Local - Counselor	461	3	00	000	00	01	X5755	XC	\$7,000	Principal - Dickinson High School
Local - Novels	461	3	00	000	00	01	X5755	XE	\$2,000	Principal - Dickinson High School
Local - Dual Credit	461	3	00	000	00	01	X5755	XH	\$6,000	Principal - Dickinson High School
Local - Student ID	461	3	00	000	00	01	X5755	XI	\$9,000	Principal - Dickinson High School
Local - Student Parking	461	3	00	000	00	01	X5755	XJ	\$46,000	Principal - Dickinson High School
Local - Student Planners	461	3	00	000	00	01	X5755	XL	\$5,000	Principal - Dickinson High School
Local - Engineering	461	3	00	000	00	01	X5755	XM	\$5,000	Principal - Dickinson High School
Local - General Mechanic	461	3	00	000	00	01	X5755	XS	\$20,000	Principal - Dickinson High School
Local - Welding	461	3	00	000	00	01	X5755	XW	\$10,000	Principal - Dickinson High School
Local - Entrepreneurship	461	3	00	000	00	01	X5755	ZB	\$600	Principal - Dickinson High School
Local - Cosmetology	461	3	00	000	00	01	X5755	ZC	\$10,000	Principal - Dickinson High School
Local - A/P Environmental Science	461	3	00	000	00	01	X5755	ZN	\$11,000	Principal - Dickinson High School
Local - Band	461	3	00	000	00	02	X5755	B1	\$35,000	Principal - McAdams Junior High
Local - Choir	461	3	00	000	00	02	X5755	B3	\$17,000	Principal - McAdams Junior High
Local - Art	461	3	00	000	00	02	X5755	B5	\$5,000	Principal - McAdams Junior High
Local - Physical Education	461	3	00	000	00	02	X5755	GM	\$15,000	Principal - McAdams Junior High
Local - Poster Machine	461	3	00	000	00	02	X5755	R4	\$5,000	Principal - McAdams Junior High
Local - AVID	461	3	00	000	00	02	X5755	R7	\$10,800	Principal - McAdams Junior High
Local - General	461	3	00	000	00	02	X5755	X1	\$66,500	Principal - McAdams Junior High
Local - Library	461	3	00	000	00	02	X5755	X3	\$16,000	Principal - McAdams Junior High
Local - Lounge	461	3	00	000	00	02	X5755	X7	\$30,500	Principal - McAdams Junior High
Local - Yearbook	461	3	00	000	00	02	X5755	XA	\$9,000	Principal - McAdams Junior High
Local - Special Programs	461	3	00	000	00	02	X5755	XU	\$500	Principal - McAdams Junior High
Local - Girls Athletics	461	3	00	000	00	02	X5755	YA	\$29,500	Principal - McAdams Junior High
Local - Boys Athletics	461	3	00	000	00	02	X5755	YB	\$34,000	Principal - McAdams Junior High
Local - Band	461	3	00	000	00	03	X5755	B1	\$27,000	Principal - Dunbar Middle School
Local - Choir	461	3	00	000	00	03	X5755	B3	\$41,500	Principal - Dunbar Middle School
Local - Art	461	3	00	000	00	03	X5755	B5	\$5,000	Principal - Dunbar Middle School
Local - Drama	461	3	00	000	00	03	X5755	B6	\$4,000	Principal - Dunbar Middle School
Local - Physical Education	461	3	00	000	00	03	X5755	GM	\$5,000	Principal - Dunbar Middle School
Local - General	461	3	00	000	00	03	X5755	X1	\$99,375	Principal - Dunbar Middle School
Local - Library	461	3	00	000	00	03	X5755	X3	\$50,000	Principal - Dunbar Middle School
Local - Lounge	461	3	00	000	00	03	X5755	X7	\$15,700	Principal - Dunbar Middle School
Local - Yearbook	461	3	00	000	00	03	X5755	XA	\$17,500	Principal - Dunbar Middle School
Local - Robotics	461	3	00	000	00	03	X5755	XB	\$11,000	Principal - Dunbar Middle School
Local - Art	461	3	00	000	00	04	X5755	B5	\$1,000	Principal - K. E. Little Elementary
Local - General	461	3	00	000	00	04	X5755	X1	\$29,100	Principal - K. E. Little Elementary
Local - Library	461	3	00	000	00	04	X5755	X3	\$15,500	Principal - K. E. Little Elementary
Local - Lounge	461	3	00	000	00	04	X5755	X7	\$7,000	Principal - K. E. Little Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - General	461	3	00	000	00	05	X5755	X1	\$107,000	Principal - Bay Colony Elementary
Local - Library	461	3	00	000	00	05	X5755	X3	\$121,000	Principal - Bay Colony Elementary
Local - Lounge	461	3	00	000	00	05	X5755	X7	\$28,000	Principal - Bay Colony Elementary
Local - Physical Education	461	3	00	000	00	06	X5755	GM	\$1,000	Principal - Silbernagel Elementary
Local - General	461	3	00	000	00	06	X5755	X1	\$79,350	Principal - Silbernagel Elementary
Local - Library	461	3	00	000	00	06	X5755	X3	\$27,000	Principal - Silbernagel Elementary
Local - Lounge	461	3	00	000	00	06	X5755	X7	\$5,000	Principal - Silbernagel Elementary
Local - Yearbook	461	3	00	000	00	06	X5755	XA	\$11,000	Principal - Silbernagel Elementary
Local - General	461	3	00	000	00	07	X5755	X1	\$43,700	Principal - Hughes Rd Elementary
Local - Library	461	3	00	000	00	07	X5755	X3	\$45,150	Principal - Hughes Rd Elementary
Local - Lounge	461	3	00	000	00	07	X5755	X7	\$8,150	Principal - Hughes Rd Elementary
Local - Yearbook	461	3	00	000	00	07	X5755	XA	\$6,000	Principal - Hughes Rd Elementary
Local - Robotics	461	3	00	000	00	07	X5755	XB	\$1,900	Principal - Hughes Rd Elementary
Local - Choir	461	3	00	000	00	08	X5755	B3	\$5,150	Principal - Barber Middle School
Local - Art	461	3	00	000	00	08	X5755	B5	\$1,500	Principal - Barber Middle School
Local - Drama	461	3	00	000	00	08	X5755	B6	\$4,750	Principal - Barber Middle School
Local - General	461	3	00	000	00	08	X5755	X1	\$104,029	Principal - Barber Middle School
Local - Library	461	3	00	000	00	08	X5755	X3	\$19,700	Principal - Barber Middle School
Local - Lounge	461	3	00	000	00	08	X5755	X7	\$3,000	Principal - Barber Middle School
Local - Yearbook	461	3	00	000	00	08	X5755	XA	\$11,400	Principal - Barber Middle School
Local - Robotics	461	3	00	000	00	08	X5755	XB	\$950	Principal - Barber Middle School
Local - Science	461	3	00	000	00	08	X5755	XO	\$12,000	Principal - Barber Middle School
Local - General	461	3	00	000	00	09	X5755	X1	\$7,500	Principal - DCC/DALC
Local - Summer School	461	3	00	000	00	09	X5755	XF	\$700	Principal - DCC/DALC
Local - Student Parking	461	3	00	000	00	09	X5755	XJ	\$250	Principal - DCC/DALC
Local - Football	461	3	00	000	00	10	X5755	G2	\$74,704	Director of Athletics
Local - Basketball - Boys	461	3	00	000	00	10	X5755	G5	\$25,500	Director of Athletics
Local - Basketball - Girls	461	3	00	000	00	10	X5755	G8	\$28,000	Director of Athletics
Local - Baseball	461	3	00	000	00	10	X5755	GB	\$14,704	Director of Athletics
Local - Soccer - Boys	461	3	00	000	00	10	X5755	GE	\$17,500	Director of Athletics
Local - Soccer - Girls	461	3	00	000	00	10	X5755	GH	\$23,000	Director of Athletics
Local - Volleyball	461	3	00	000	00	10	X5755	GK	\$40,209	Director of Athletics
Local - Softball	461	3	00	000	00	10	X5755	GN	\$14,704	Director of Athletics
Local - Golf	461	3	00	000	00	10	X5755	GP	\$2,500	Director of Athletics
Local - Swim	461	3	00	000	00	10	X5755	GQ	\$2,500	Director of Athletics
Local - Cross Country	461	3	00	000	00	10	X5755	GR	\$10,000	Director of Athletics
Local - Tennis	461	3	00	000	00	10	X5755	GS	\$5,000	Director of Athletics
Local - Track - Girls	461	3	00	000	00	10	X5755	GX	\$10,000	Director of Athletics
Local - Track - Boys	461	3	00	000	00	10	X5755	GY	\$2,500	Director of Athletics
Local - Medical First Aid	461	3	00	000	00	10	X5755	H9	\$6,000	Director of Athletics
Local - Cheerleader	461	3	00	000	00	10	X5755	RE	\$37,000	Director of Athletics
Local - Lounge	461	3	00	000	00	10	X5755	X7	\$600	Director of Athletics
Local - Strength & Conditioning	461	3	00	000	00	10	X5755	YR	\$43,286	Director of Athletics
Local - Agricultural Business	461	3	00	000	00	12	X5755	XD	\$20,000	Director of Career Technical Ed
Local - Agricultural Science	461	3	00	000	00	12	X5755	XK	\$40,000	Director of Career Technical Ed
Local - General	461	3	00	000	00	15	X5755	X1	\$81,000	Principal - Lobit Middle School
Local - Library	461	3	00	000	00	15	X5755	X3	\$36,000	Principal - Lobit Middle School
Local - Lounge	461	3	00	000	00	15	X5755	X7	\$20,000	Principal - Lobit Middle School
Local - Robotics	461	3	00	000	00	15	X5755	XB	\$5,000	Principal - Lobit Middle School
Local - TXBESS	461	3	00	000	00	16	X5755	Z6	\$752	Exec Director Human Resources
Local - Special Olympics	461	3	00	000	00	18	X5755	E4	\$6,000	Exec Director of Special Programs
Local - Social Service	461	3	00	000	00	18	X5755	Y2	\$587	Exec Director of Special Programs
Local - Operations and Facilities	461	3	00	000	00	19	X5755	AU	\$10,000	Director of Maintenance
Local - Student Parking	461	3	00	000	00	22	X5755	XJ	\$45,000	Superintendent
Local - Mainland Medical	461	3	00	000	00	22	X5755	Z2	\$1,000	Superintendent
Local - ESC - General	461	3	00	000	00	24	X5755	X1	\$3,000	Deputy Supt Business & Operations
Local - Public Information	461	3	00	000	00	26	X5755	Y9	\$3,500	Director of Communications
Local - General	461	3	00	000	00	28	X5755	X1	\$86,000	Principal - Lobit Elementary
Local - Library	461	3	00	000	00	28	X5755	X3	\$36,000	Principal - Lobit Elementary
Local - Lounge	461	3	00	000	00	28	X5755	X7	\$5,000	Principal - Lobit Elementary
Local - Transportation	461	3	00	000	00	30	X5755	SN	\$12,000	Director of Transportation
Local - General	461	3	00	000	00	32	X5755	X1	\$145,000	Principal - Calder Rd Elementary
Local - Library	461	3	00	000	00	32	X5755	X3	\$42,000	Principal - Calder Rd Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Lounge	461	3	00	000	00	32	X5755	X7	\$92,900	Principal - Calder Rd Elementary
Local - Choir	461	3	00	000	00	34	X5755	B3	\$3,500	Principal - Kranz Junior High
Local - Art	461	3	00	000	00	34	X5755	B5	\$5,000	Principal - Kranz Junior High
Local - Physical Education	461	3	00	000	00	34	X5755	GM	\$10,000	Principal - Kranz Junior High
Local - AVID	461	3	00	000	00	34	X5755	R7	\$5,500	Principal - Kranz Junior High
Local - General	461	3	00	000	00	34	X5755	X1	\$70,500	Principal - Kranz Junior High
Local - Library	461	3	00	000	00	34	X5755	X3	\$18,500	Principal - Kranz Junior High
Local - Lounge	461	3	00	000	00	34	X5755	X7	\$8,000	Principal - Kranz Junior High
Local - Yearbook	461	3	00	000	00	34	X5755	XA	\$1,000	Principal - Kranz Junior High
Local - Robotics	461	3	00	000	00	34	X5755	XB	\$3,000	Principal - Kranz Junior High
Local - Girls Athletics	461	3	00	000	00	34	X5755	YA	\$22,000	Principal - Kranz Junior High
Local - Boys Athletics	461	3	00	000	00	34	X5755	YB	\$12,000	Principal - Kranz Junior High
Local - Fellowship Christian Athletes	461	3	00	000	00	34	X5755	ZJ	\$5,000	Principal - Kranz Junior High
Local - General	461	3	00	000	00	40	X5755	X1	\$105,075	Principal - San Leon Elementary
Local - Library	461	3	00	000	00	40	X5755	X3	\$27,000	Principal - San Leon Elementary
Local - Lounge	461	3	00	000	00	40	X5755	X7	\$3,500	Principal - San Leon Elementary
Local - Educational Services	461	3	00	000	00	70	X5755	Y5	\$6,600	Deputy Supt Educational Services
Local - Texas Virtual School Network	461	3	00	000	00	70	X5755	Y7	\$1,875	Deputy Supt Educational Services
Total Revenue									\$3,000,474	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Testing	461	3	11	001	21	01	6119	X9	\$6,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Summer School	461	3	11	699	26	09	6119	XF	\$600	Principal - DCC/DALC
Salaries - Paraprofessional - Testing	461	3	11	001	21	01	6129	X9	\$1,000	Principal - Dickinson High School
Medicare - Testing	461	3	11	001	21	01	6141	X9	\$100	Principal - Dickinson High School
Medicare - Summer School	461	3	11	699	26	09	6141	XF	\$25	Principal - DCC/DALC
Workers Compensation - Testing	461	3	11	001	21	01	6143	X9	\$100	Principal - Dickinson High School
Workers Compensation - Summer School	461	3	11	699	26	09	6143	XF	\$25	Principal - DCC/DALC
Teacher Retirement System - Testing	461	3	11	001	21	01	6146	X9	\$300	Principal - Dickinson High School
Teacher Retirement System - Summer School	461	3	11	699	26	09	6146	XF	\$50	Principal - DCC/DALC
Substitutes - Teacher - AVID	461	3	13	001	30	01	6112	R7	\$5,000	Principal - Dickinson High School
Substitutes - General	461	3	13	043	11	08	6112	X1	\$2,000	Principal - Barber Middle School
Medicare - AVID	461	3	13	001	30	01	6141	R7	\$100	Principal - Dickinson High School
Medicare - General	461	3	13	043	11	08	6141	X1	\$29	Principal - Barber Middle School
TRS Entity - AVID	461	3	13	001	30	01	6146	R7	\$100	Principal - Dickinson High School
Salaries - Professional - Football	461	3	36	001	91	10	6119	G1	\$2,000	Director of Athletics
Salaries - Professional - Baseball	461	3	36	001	91	10	6119	GB	\$2,000	Director of Athletics
Salaries - Professional - Volleyball	461	3	36	001	91	10	6119	GK	\$2,000	Director of Athletics
Salaries - Professional - Softball	461	3	36	001	91	10	6119	GN	\$2,000	Director of Athletics
Salaries - Professional - Strength & Conditioning	461	3	36	001	91	10	6119	YR	\$15,000	Director of Athletics
Salaries - Professional - Strength & Conditioning	461	3	36	001	91	10	6121	YR	\$8,000	Director of Athletics
Medicare - Football	461	3	36	001	91	10	6141	G1	\$29	Director of Athletics
Medicare - Baseball	461	3	36	001	91	10	6141	GB	\$29	Director of Athletics
Medicare - Volleyball	461	3	36	001	91	10	6141	GK	\$29	Director of Athletics
Medicare - Softball	461	3	36	001	91	10	6141	GN	\$29	Director of Athletics
Medicare - Strength & Conditioning	461	3	36	001	91	10	6141	YR	\$334	Director of Athletics
Medicare - Volleyball	461	3	36	001	91	10	6143	GK	\$5	Director of Athletics
Teacher Retirement System - Football	461	3	36	001	91	10	6146	G1	\$175	Director of Athletics
Teacher Retirement System - Baseball	461	3	36	001	91	10	6146	GB	\$175	Director of Athletics
Teacher Retirement System - Volleyball	461	3	36	001	91	10	6146	GK	\$175	Director of Athletics
Teacher Retirement System - Softball	461	3	36	001	91	10	6146	GN	\$175	Director of Athletics
Teacher Retirement System - Strength & Conditioning	461	3	36	001	91	10	6146	YR	\$1,953	Director of Athletics
Total 6100									\$49,536	
Rentals/Leases - General	461	3	11	106	11	07	6269	X1	\$500	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	3	11	001	11	01	6299	X1	\$700	Principal - Dickinson High School
Misc Contracted Services - Yearbook	461	3	11	001	11	01	6299	XA	\$2,000	Principal - Dickinson High School
Misc Contracted Services - Student Parking	461	3	11	001	11	01	6299	XJ	\$25,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Texas Virtual School Network	461	3	11	001	11	70	6299	Y7	\$1,875	Deputy Supt Educational Services
Misc Contracted Services - Naglieri Study	461	3	11	042	11	03	6299	MG	\$4,000	Principal - Dunbar Middle School
Misc Contracted Services - General	461	3	11	042	11	03	6299	X1	\$15,000	Principal - Dunbar Middle School
Misc Contracted Services - Choir	461	3	11	043	11	08	6299	B3	\$200	Principal - Barber Middle School
Misc Contracted Services - General	461	3	11	043	11	08	6299	X1	\$3,000	Principal - Barber Middle School
Misc Contracted Services - General	461	3	11	105	11	06	6299	X1	\$2,000	Principal - Silbernagel Elementary
Misc Contracted Services - General	461	3	11	106	11	07	6299	X1	\$5,000	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	3	11	107	11	05	6299	X1	\$10,000	Principal - Bay Colony Elementary
Misc Contracted Services - General	461	3	11	109	11	32	6299	X1	\$10,000	Principal - Calder Rd Elementary
Misc Contracted Services - Library	461	3	12	001	99	01	6299	X3	\$6,000	Principal - Dickinson High School
Misc Contracted Services - Library	461	3	12	042	99	03	6299	X3	\$2,000	Principal - Dunbar Middle School
Misc Contracted Services - Library	461	3	12	043	99	08	6299	X3	\$1,000	Principal - Barber Middle School
Misc Contracted Services - Library	461	3	12	051	99	34	6299	X3	\$3,000	Principal - Kranz Junior High
Misc Contracted Services - Library	461	3	12	101	99	04	6299	X3	\$1,000	Principal - K. E. Little Elementary
Misc Contracted Services - Library	461	3	12	106	99	07	6299	X3	\$400	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	3	13	107	99	05	6299	X1	\$3,000	Principal - Bay Colony Elementary
Misc Contracted Services - TangerKIDS Grant	461	3	13	108	99	40	6299	MY	\$980	Principal - San Leon Elementary
Misc Contracted Services - General	461	3	13	109	99	32	6299	X1	\$35,000	Principal - Calder Rd Elementary
Misc Contracted Services - CAPE Workshops	461	3	13	999	99	70	6299	Y4	\$2,000	Deputy Supt Educational Services
Misc Contracted Services - Lounge	461	3	23	041	99	02	6299	X7	\$500	Principal - McAdams Junior High
Misc Contracted Services - Lounge	461	3	23	109	99	32	6299	X7	\$2,400	Principal - Calder Rd Elementary
Professional Services - Agriculture Science	461	3	36	001	22	12	6299	XK	\$10,000	Director of Career Technical Ed
Misc Contracted Services - Lounge	461	3	36	001	91	10	6269	X7	\$200	Director of Athletics
Misc Contracted Services - Football	461	3	36	001	91	10	6299	G1	\$5,000	Director of Athletics
Misc Contracted Services - Basketball - Boys	461	3	36	001	91	10	6299	G5	\$5,000	Director of Athletics
Misc Contracted Services - Basketball - Girls	461	3	36	001	91	10	6299	G8	\$5,000	Director of Athletics
Misc Contracted Services - Soccer - Girls	461	3	36	001	91	10	6299	GH	\$5,000	Director of Athletics
Misc Contracted Services - Volleyball	461	3	36	001	91	10	6299	GK	\$10,000	Director of Athletics
Misc Contracted Services - Track - Girls	461	3	36	001	91	10	6299	GX	\$5,000	Director of Athletics
Misc Contracted Services - Medical First Aid	461	3	36	001	91	10	6299	H9	\$2,000	Director of Athletics
Misc Contracted Services - One Act Play	461	3	36	001	99	01	6299	MM	\$3,000	Principal - Dickinson High School
Misc Contracted Services - Cheerleader	461	3	36	001	91	10	6299	RE	\$5,000	Director of Athletics
Misc Contracted Services - Student Parking	461	3	36	001	99	01	6299	XJ	\$5,000	Principal - Dickinson High School
Misc Contracted Services - Special Olympics	461	3	36	001	23	18	6299	E4	\$2,000	Exec Director of Special Programs
Misc Contracted Services - Band	461	3	36	041	99	02	6299	B1	\$10,000	Principal - McAdams Junior High
Misc Contracted Services - Choir	461	3	36	041	99	02	6299	B3	\$5,000	Principal - McAdams Junior High
Misc Contracted Services - General	461	3	36	041	99	02	6299	X1	\$1,000	Principal - McAdams Junior High
Misc Contracted Services - Girls Athletics	461	3	36	041	91	02	6299	YA	\$500	Principal - McAdams Junior High
Misc Contracted Services - Robotics	461	3	36	106	99	07	6299	XB	\$500	Principal - Hughes Rd Elementary
Maintenance & Repair - Student Parking	461	3	51	001	99	22	6249	XJ	\$45,000	Superintendent
Contracted Services - Security - General	461	3	52	041	99	02	6299	X1	\$500	Principal - McAdams Junior High
Total 6200									\$261,255	
Reading Materials - General	461	3	11	041	11	02	6329	X1	\$3,000	Principal - McAdams Junior High
Reading Materials - General	461	3	11	101	11	04	6329	X1	\$1,000	Principal - K. E. Little Elementary
Reading Materials - General	461	3	11	105	11	06	6329	X1	\$1,650	Principal - Silbernagel Elementary
Reading Materials - General	461	3	11	106	11	07	6329	X1	\$1,000	Principal - Hughes Rd Elementary
Reading Materials - General	461	3	11	107	11	05	6329	X1	\$10,000	Principal - Bay Colony Elementary
Reading Materials - General	461	3	11	109	11	32	6329	X1	\$10,000	Principal - Calder Rd Elementary
Testing Materials - AP Exams	461	3	11	001	21	01	6339	X9	\$50,000	Principal - Dickinson High School
Testing Materials - General	461	3	11	105	11	06	6339	X1	\$3,000	Principal - Silbernagel Elementary
Inventory - Student ID	461	3	11	001	11	01	6398	XI	\$5,000	Principal - Dickinson High School
Inventory - Agriculture Science	461	3	11	001	22	12	6398	XK	\$10,000	Director of Career Technical Ed
Inventory - General	461	3	11	041	11	02	6398	X1	\$3,000	Principal - McAdams Junior High
Inventory - General	461	3	11	106	11	07	6398	X1	\$2,000	Principal - Hughes Rd Elementary
Inventory - General	461	3	11	107	11	05	6398	X1	\$30,000	Principal - Bay Colony Elementary
Inventory - General	461	3	11	109	11	32	6398	X1	\$20,000	Principal - Calder Rd Elementary
Supplies - Art	461	3	11	001	11	01	6399	B5	\$6,000	Principal - Dickinson High School
Supplies - Naglieri Study	461	3	11	001	11	01	6399	MG	\$1,000	Principal - Dickinson High School
Supplies - General	461	3	11	001	11	01	6399	X1	\$10,000	Principal - Dickinson High School
Supplies - Lounge	461	3	11	001	11	01	6399	X7	\$10,000	Principal - Dickinson High School
Supplies - AP Exams	461	3	11	001	21	01	6399	X9	\$1,000	Principal - Dickinson High School
Inventory - General	461	3	11	043	11	08	6398	X1	\$40,000	Principal - Barber Middle School
Inventory - Science	461	3	11	043	11	08	6398	XO	\$6,000	Principal - Barber Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - General	461	3	11	101	11	04	6398	X1	\$1,000	Principal - K. E. Little Elementary
Inventory - General	461	3	11	105	11	06	6398	X1	\$500	Principal - Silbernagel Elementary
Supplies - Yearbook	461	3	11	001	11	01	6399	XA	\$15,000	Principal - Dickinson High School
Supplies - Floral Design	461	3	11	001	22	12	6399	XD	\$10,000	Director of Career Technical Ed
Supplies - Dual Credit	461	3	11	001	11	01	6399	XH	\$6,000	Principal - Dickinson High School
Supplies - Student ID	461	3	11	001	11	01	6399	XI	\$4,000	Principal - Dickinson High School
Supplies - Student Parking	461	3	11	001	11	01	6399	XJ	\$6,000	Principal - Dickinson High School
Supplies - Agriculture Science	461	3	11	001	22	12	6399	XK	\$10,000	Director of Career Technical Ed
Supplies - Engineering	461	3	11	001	22	01	6399	XM	\$5,000	Principal - Dickinson High School
Supplies - General Mechanic	461	3	11	001	22	01	6399	XS	\$10,000	Principal - Dickinson High School
Supplies - Welding	461	3	11	001	22	01	6399	XW	\$10,000	Principal - Dickinson High School
Supplies - Educational Services	461	3	11	001	11	70	6399	Y5	\$1,600	Deputy Supt Educational Services
Supplies - Cosmetology	461	3	11	001	22	01	6399	ZC	\$10,000	Principal - Dickinson High School
Supplies - A/P Environmental Science	461	3	11	001	11	01	6399	ZN	\$6,000	Principal - Dickinson High School
Supplies - Student Parking	461	3	11	009	26	09	6399	XJ	\$250	Principal - DCC/DALC
Supplies - Choir	461	3	11	041	11	02	6399	B3	\$1,000	Principal - McAdams Junior High
Supplies - Art	461	3	11	041	11	02	6399	B5	\$5,000	Principal - McAdams Junior High
Supplies - Poster Machine	461	3	11	041	11	02	6399	R4	\$5,000	Principal - McAdams Junior High
Supplies - AVID	461	3	11	041	30	02	6399	R7	\$2,000	Principal - McAdams Junior High
Supplies - General	461	3	11	041	11	02	6399	X1	\$10,000	Principal - McAdams Junior High
Supplies - Band	461	3	11	042	11	03	6399	B1	\$20,000	Principal - Dunbar Middle School
Supplies - Choir	461	3	11	042	11	03	6399	B3	\$10,000	Principal - Dunbar Middle School
Supplies - Art	461	3	11	042	11	03	6399	B5	\$5,000	Principal - Dunbar Middle School
Supplies - Drama	461	3	11	042	11	03	6399	B6	\$1,500	Principal - Dunbar Middle School
Supplies - Physical Education	461	3	11	042	11	03	6399	GM	\$5,000	Principal - Dunbar Middle School
Supplies - Naglieri Study	461	3	11	042	11	03	6399	MG	\$3,500	Principal - Dunbar Middle School
Supplies - General	461	3	11	042	11	03	6399	X1	\$35,000	Principal - Dunbar Middle School
Supplies - Choir	461	3	11	043	11	08	6399	B3	\$700	Principal - Barber Middle School
Supplies - Art	461	3	11	043	11	08	6399	B5	\$1,500	Principal - Barber Middle School
Supplies - Drama	461	3	11	043	11	08	6399	B6	\$1,500	Principal - Barber Middle School
Supplies - Memorial Victoria Williams	461	3	11	043	11	08	6399	R1	\$20	Principal - Barber Middle School
Supplies - General	461	3	11	043	11	08	6399	X1	\$15,000	Principal - Barber Middle School
Supplies - Yearbook	461	3	11	043	11	08	6399	XA	\$900	Principal - Barber Middle School
Supplies - Science	461	3	11	043	11	08	6399	XO	\$3,000	Principal - Barber Middle School
Supplies - General	461	3	11	044	11	15	6399	X1	\$20,000	Principal - Lobit Middle School
Supplies - Art	461	3	11	051	11	34	6399	B5	\$5,000	Principal - Kranz Junior High
Supplies - General	461	3	11	051	11	34	6399	X1	\$50,000	Principal - Kranz Junior High
Supplies - Art	461	3	11	101	11	04	6399	B5	\$1,000	Principal - K. E. Little Elementary
Supplies - General	461	3	11	101	11	04	6399	X1	\$7,000	Principal - K. E. Little Elementary
Supplies - General	461	3	11	102	11	28	6399	X1	\$75,000	Principal - Lobit Elementary
Supplies - Physical Education	461	3	11	105	11	06	6399	GM	\$1,000	Principal - Silbernagel Elementary
Supplies - General	461	3	11	105	11	06	6399	X1	\$11,000	Principal - Silbernagel Elementary
Supplies - General	461	3	11	106	11	07	6399	X1	\$12,000	Principal - Hughes Rd Elementary
Supplies - General	461	3	11	107	11	05	6399	X1	\$15,000	Principal - Bay Colony Elementary
Supplies - Naglieri Study	461	3	11	107	11	05	6399	MG	\$5,000	Principal - Bay Colony Elementary
Supplies - General	461	3	11	108	11	40	6399	X1	\$17,875	Principal - San Leon Elementary
Supplies - General	461	3	11	109	11	32	6399	X1	\$20,000	Principal - Calder Rd Elementary
Reading Materials - Library	461	3	12	001	99	01	6329	X3	\$5,000	Principal - Dickinson High School
Reading Materials - Novels	461	3	12	001	99	01	6329	XE	\$2,000	Principal - Dickinson High School
Reading Materials - Library	461	3	12	041	99	02	6329	X3	\$3,000	Principal - McAdams Junior High
Reading Materials - Library	461	3	12	042	99	03	6329	X3	\$8,000	Principal - Dunbar Middle School
Reading Materials - Library	461	3	12	043	99	08	6329	X3	\$2,000	Principal - Barber Middle School
Reading Materials - Library	461	3	12	044	99	15	6329	X3	\$1,000	Principal - Lobit Middle School
Reading Materials - Library	461	3	12	051	99	34	6329	X3	\$5,000	Principal - Kranz Junior High
Reading Materials - Library	461	3	12	106	99	07	6329	X3	\$12,000	Principal - Hughes Rd Elementary
Reading Materials - Library	461	3	12	107	99	05	6329	X3	\$35,000	Principal - Bay Colony Elementary
Reading Materials - Library	461	3	12	108	99	40	6329	X3	\$1,000	Principal - San Leon Elementary
Reading Materials - Library	461	3	12	109	99	32	6329	X3	\$15,000	Principal - Calder Rd Elementary
Inventory - Library	461	3	12	041	99	02	6398	X3	\$2,000	Principal - McAdams Junior High
Inventory - Library	461	3	12	043	99	08	6398	X3	\$500	Principal - Barber Middle School
Inventory - Library	461	3	12	106	99	07	6398	X3	\$500	Principal - Hughes Rd Elementary
Inventory - Library	461	3	12	107	99	05	6398	X3	\$20,000	Principal - Bay Colony Elementary
Supplies - Library	461	3	12	001	99	01	6399	X3	\$5,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Library	461	3	12	041	99	02	6399	X3	\$2,000	Principal - McAdams Junior High
Supplies - Library	461	3	12	042	99	03	6399	X3	\$24,000	Principal - Dunbar Middle School
Supplies - Library	461	3	12	043	99	08	6399	X3	\$200	Principal - Barber Middle School
Reading Materials - Library	461	3	12	101	99	04	6329	X3	\$2,000	Principal - K. E. Little Elementary
Reading Materials - Library	461	3	12	102	99	28	6329	X3	\$1,000	Principal - Lobit Elementary
Reading Materials - Library	461	3	12	105	99	06	6329	X3	\$3,000	Principal - Silbernagel Elementary
Supplies - Library	461	3	12	044	99	15	6399	X3	\$10,000	Principal - Lobit Middle School
Supplies - Library	461	3	12	102	99	28	6399	X3	\$10,000	Principal - Lobit Elementary
Supplies - Library	461	3	12	105	99	06	6399	X3	\$2,000	Principal - Silbernagel Elementary
Supplies - Library	461	3	12	106	99	07	6399	X3	\$4,000	Principal - Hughes Rd Elementary
Supplies - Library	461	3	12	107	99	05	6399	X3	\$10,000	Principal - Bay Colony Elementary
Supplies - Library	461	3	12	108	99	40	6399	X3	\$1,500	Principal - San Leon Elementary
Supplies - Library	461	3	12	109	99	32	6399	X3	\$10,000	Principal - Calder Rd Elementary
Reading Materials - General	461	3	13	101	99	04	6329	X1	\$1,000	Principal - K. E. Little Elementary
Reading Materials - Lounge	461	3	13	106	99	07	6329	X7	\$250	Principal - Hughes Rd Elementary
Reading Materials - Lounge	461	3	13	109	99	32	6329	X7	\$50,000	Principal - Calder Rd Elementary
Inventory - Lounge	461	3	13	109	99	32	6398	X7	\$5,000	Principal - Calder Rd Elementary
Supplies - Lounge	461	3	13	109	99	32	6399	X7	\$5,000	Principal - Calder Rd Elementary
Supplies - Region IV Grant	461	3	13	999	99	70	6399	10	\$74	Deputy Supt Educational Services
Reading Materials - Lounge	461	3	23	106	99	07	6329	X7	\$200	Principal - Hughes Rd Elementary
Inventory - Lounge	461	3	23	001	99	01	6398	X7	\$15,000	Principal - Dickinson High School
Inventory - Lounge	461	3	23	106	99	07	6398	X7	\$200	Principal - Hughes Rd Elementary
Supplies - Lounge	461	3	23	001	99	01	6399	X7	\$5,000	Principal - Dickinson High School
Supplies - Lounge	461	3	23	041	99	02	6399	X7	\$5,000	Principal - McAdams Junior High
Supplies - Lounge	461	3	23	042	99	03	6399	X7	\$200	Principal - Dunbar Middle School
Supplies - Lounge	461	3	23	043	99	08	6399	X7	\$1,000	Principal - Barber Middle School
Supplies - Lounge	461	3	23	051	99	34	6399	X7	\$2,000	Principal - Kranz Junior High
Supplies - Lounge	461	3	23	109	99	32	6399	X7	\$10,000	Principal - Calder Rd Elementary
Testing Materials - Counselor	461	3	31	001	99	01	6339	XC	\$3,500	Principal - Dickinson High School
Supplies - Counselor	461	3	31	001	99	01	6399	XC	\$3,500	Principal - Dickinson High School
Inventory - Transportation	461	3	34	950	99	30	6398	SN	\$6,000	Director of Transportation
Inventory - Football	461	3	36	001	91	10	6398	G1	\$2,500	Director of Athletics
Inventory - Student Parking	461	3	36	001	99	01	6398	XJ	\$5,000	Principal - Dickinson High School
Inventory - Yearbook	461	3	36	041	99	02	6398	XA	\$2,000	Principal - McAdams Junior High
Inventory - Girls Athletics	461	3	36	041	91	02	6398	YA	\$2,000	Principal - McAdams Junior High
Inventory - Boys Athletics	461	3	36	041	91	02	6398	YB	\$2,000	Principal - McAdams Junior High
Inventory - Girls Athletics	461	3	36	051	91	34	6398	YA	\$2,000	Principal - Kranz Junior High
Inventory - Boys Athletics	461	3	36	051	91	34	6398	YB	\$2,000	Principal - Kranz Junior High
Supplies - Special Olympics	461	3	36	001	23	18	6399	E4	\$3,000	Exec Director of Special Programs
Supplies - Football	461	3	36	001	91	10	6399	G1	\$35,000	Director of Athletics
Supplies - Basketball - Boys	461	3	36	001	91	10	6399	G5	\$5,000	Director of Athletics
Supplies - Basketball - Girls	461	3	36	001	91	10	6399	G8	\$5,000	Director of Athletics
Supplies - Baseball	461	3	36	001	91	10	6399	GB	\$2,500	Director of Athletics
Supplies - Soccer Boys	461	3	36	001	91	10	6399	GE	\$2,500	Director of Athletics
Supplies - Softball	461	3	36	001	91	10	6399	GN	\$2,500	Director of Athletics
Supplies - Cross Country	461	3	36	001	91	10	6399	GR	\$2,500	Director of Athletics
Supplies - Tennis	461	3	36	001	91	10	6399	GS	\$2,500	Director of Athletics
Supplies - Track - Girls	461	3	36	001	91	10	6399	GX	\$2,500	Director of Athletics
Supplies - Medical First Aid	461	3	36	001	91	10	6399	H9	\$1,000	Director of Athletics
Supplies - Cheerleader	461	3	36	001	91	10	6399	RE	\$5,000	Director of Athletics
Supplies - General	461	3	36	001	91	10	6399	X7	\$400	Director of Athletics
Supplies - Agricultural Science	461	3	36	001	22	12	6399	XK	\$10,000	Director of Career Technical Ed
Supplies - Strength & Conditioning	461	3	36	001	91	10	6399	YR	\$8,000	Director of Athletics
Supplies - Band	461	3	36	041	99	02	6399	B1	\$15,000	Principal - McAdams Junior High
Supplies - Yearbook	461	3	36	041	99	02	6399	XA	\$2,000	Principal - McAdams Junior High
Supplies - Girls Athletics	461	3	36	041	91	02	6399	YA	\$8,000	Principal - McAdams Junior High
Supplies - Boys Athletics	461	3	36	041	91	02	6399	YB	\$15,000	Principal - McAdams Junior High
Supplies - Choir	461	3	36	042	99	03	6399	B3	\$1,500	Principal - Dunbar Middle School
Supplies - Library	461	3	36	042	99	03	6399	X3	\$1,000	Principal - Dunbar Middle School
Supplies - Yearbook	461	3	36	042	99	03	6399	XA	\$12,500	Principal - Dunbar Middle School
Supplies - Robotics	461	3	36	043	99	08	6399	XB	\$500	Principal - Barber Middle School
Supplies - Robotics	461	3	36	044	99	15	6399	XB	\$5,000	Principal - Lobit Middle School
Supplies - Robotics	461	3	36	051	99	34	6399	XB	\$1,000	Principal - Kranz Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Girls Athletics	461	3	36	051	91	34	6399	YA	\$5,000	Principal - Kranz Junior High
Supplies - Boys Athletics	461	3	36	051	91	34	6399	YB	\$5,000	Principal - Kranz Junior High
Supplies - NOAA Ocean Guard Grant	461	3	51	001	99	01	6399	MQ	\$4,500	Principal - Dickinson High School
Total 6300									\$1,175,019	
Employee Travel - General	461	3	11	001	11	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Choir	461	3	11	041	11	02	6411	B3	\$1,000	Principal - McAdams Junior High
Employee Travel - General	461	3	11	042	11	03	6411	X1	\$2,000	Principal - Dunbar Middle School
Employee Travel - General	461	3	11	101	11	04	6411	X1	\$1,000	Principal - K. E. Little Elementary
Employee Travel - General	461	3	11	105	11	06	6411	X1	\$1,500	Principal - Silbernagel Elementary
Employee Travel - General	461	3	11	106	11	07	6411	X1	\$1,000	Principal - Hughes Rd Elementary
Student Travel - Art	461	3	11	001	11	01	6412	B5	\$1,000	Principal - Dickinson High School
Student Travel - General	461	3	11	001	11	01	6412	X1	\$6,000	Principal - Dickinson High School
Student Travel - A/P Environmental Science	461	3	11	001	11	01	6412	ZN	\$5,000	Principal - Dickinson High School
Student Travel - Choir	461	3	11	041	11	02	6412	B3	\$1,000	Principal - McAdams Junior High
Student Travel - AVID	461	3	11	041	30	02	6412	R7	\$2,000	Principal - McAdams Junior High
Student Travel - General	461	3	11	041	11	02	6412	X1	\$2,000	Principal - McAdams Junior High
Student Travel - General	461	3	11	042	11	03	6412	X1	\$5,000	Principal - Dunbar Middle School
Student Travel - General	461	3	11	043	11	08	6412	X1	\$7,000	Principal - Barber Middle School
Student Travel - Choir	461	3	11	051	11	34	6412	B3	\$1,000	Principal - Kranz Junior High
Student Travel - AVID	461	3	11	051	30	34	6412	R7	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	3	11	051	11	34	6412	X1	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	3	11	101	11	04	6412	X1	\$7,000	Principal - K. E. Little Elementary
Student Travel - General	461	3	11	105	11	06	6412	X1	\$450	Principal - Silbernagel Elementary
Student Travel - General	461	3	11	106	11	07	6412	X1	\$4,000	Principal - Hughes Rd Elementary
Student Travel - General	461	3	11	106	21	07	6412	X1	\$200	Principal - Hughes Rd Elementary
Student Travel - General	461	3	11	107	11	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	3	11	108	11	40	6412	X1	\$200	Principal - San Leon Elementary
Student Travel - General	461	3	11	109	11	32	6412	X1	\$3,000	Principal - Calder Rd Elementary
Non-Employee Travel - Choir	461	3	11	041	11	02	6419	B3	\$1,000	Principal - McAdams Junior High
Non-Employee Travel - General	461	3	11	106	11	07	6419	X1	\$4,000	Principal - Hughes Rd Elementary
Membership Fees - Yearbook	461	3	11	001	11	01	6495	XA	\$3,000	Principal - Dickinson High School
Misc Fees - General	461	3	11	105	11	06	6497	X1	\$200	Principal - Silbernagel Elementary
Awards - General	461	3	11	042	11	03	6498	X1	\$2,000	Principal - Dunbar Middle School
Awards - General	461	3	11	044	11	15	6498	X1	\$1,000	Principal - Lobit Middle School
Awards - General	461	3	11	101	11	04	6498	X1	\$100	Principal - K. E. Little Elementary
Awards - General	461	3	11	102	11	28	6498	X1	\$1,000	Principal - Lobit Elementary
Awards - General	461	3	11	105	11	06	6498	X1	\$3,000	Principal - Silbernagel Elementary
Awards - General	461	3	11	106	11	07	6498	X1	\$1,000	Principal - Hughes Rd Elementary
Awards - General	461	3	11	108	11	40	6498	X1	\$1,000	Principal - San Leon Elementary
Misc Operating Expenses - Physical Education Uniforms	461	3	11	001	11	01	6499	GM	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	3	11	001	11	01	6499	X1	\$12,000	Principal - Dickinson High School
Misc Operating Expenses - Student Planners	461	3	11	001	11	01	6499	XL	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	3	11	009	26	09	6499	X1	\$500	Principal - DCC/DALC
Misc Operating Expenses - AVID	461	3	11	041	30	02	6499	R7	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Physical Education Uniforms	461	3	11	041	11	02	6499	GM	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	3	11	041	11	02	6499	X1	\$12,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	3	11	042	11	03	6499	B3	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	3	11	042	11	03	6499	X1	\$5,300	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	3	11	043	11	08	6499	X1	\$5,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	3	11	043	11	08	6499	XA	\$3,000	Principal - Barber Middle School
Misc Operating Expenses - Science	461	3	11	043	11	08	6499	XO	\$3,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	3	11	044	11	15	6499	X1	\$10,000	Principal - Lobit Middle School
Misc Operating Expenses - Physical Education Uniforms	461	3	11	051	11	34	6499	GM	\$10,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	3	11	051	11	34	6499	X1	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	3	11	101	11	04	6499	X1	\$1,000	Principal - K. E. Little Elementary
Misc Operating Expenses - General	461	3	11	102	11	28	6499	X1	\$10,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	3	11	105	11	06	6499	X1	\$12,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	3	11	105	11	06	6499	XA	\$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	3	11	106	11	07	6499	X1	\$3,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	3	11	107	11	05	6499	X1	\$6,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	3	11	108	11	40	6499	X1	\$10,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	3	11	109	11	32	6499	X1	\$5,000	Principal - Calder Rd Elementary
Membership Dues - Library	461	3	12	106	99	07	6495	X3	\$250	Principal - Hughes Rd Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Awards - Library	461	3	12	107	99	05	6498	X3	\$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	3	12	001	99	01	6499	X3	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library	461	3	12	041	99	02	6499	X3	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - Library	461	3	12	043	99	08	6499	X3	\$1,000	Principal - Barber Middle School
Misc Operating Expenses - Library	461	3	12	044	11	15	6499	X3	\$5,000	Principal - Lobit Middle School
Misc Operating Expenses - Library	461	3	12	051	99	34	6499	X3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Library	461	3	12	101	99	04	6499	X3	\$2,500	Principal - K. E. Little Elementary
Misc Operating Expenses - Library	461	3	12	105	99	06	6499	X3	\$2,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library	461	3	12	106	99	07	6499	X3	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library	461	3	12	107	99	05	6499	X3	\$20,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	3	12	108	99	40	6499	X3	\$4,500	Principal - San Leon Elementary
Misc Operating Expenses - Library	461	3	12	109	99	32	6499	X3	\$10,000	Principal - Calder Rd Elementary
Employee Travel - General	461	3	13	043	11	08	6411	X1	\$2,000	Principal - Barber Middle School
Employee Travel - Lounge	461	3	13	109	99	32	6411	X7	\$10,000	Principal - Calder Rd Elementary
Employee Travel - Staff Development - CAPE Workshops	461	3	13	999	99	70	6411	Y4	\$550	Deputy Supt Educational Services
Awards - Lounge	461	3	13	041	11	02	6498	X7	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - General Mechanic	461	3	13	001	22	01	6499	X5	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	3	13	041	99	02	6499	X7	\$1,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	3	13	101	99	04	6499	X7	\$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - CAPE Workshops	461	3	13	999	99	70	6499	Y4	\$500	Deputy Supt Educational Services
Misc Operating Expenses - Educational Services - Protégé	461	3	21	870	99	70	6499	Y5	\$5,000	Deputy Supt Educational Services
Employee Travel - Lounge	461	3	23	109	99	32	6411	X7	\$10,000	Principal - Calder Rd Elementary
Membership Dues - Lounge	461	3	23	001	99	01	6495	X7	\$500	Principal - Dickinson High School
Awards - Lounge	461	3	23	041	99	02	6498	X7	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	3	23	001	99	01	6499	X7	\$8,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	3	23	041	99	02	6499	X7	\$12,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	3	23	042	99	03	6499	X7	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	3	23	043	99	08	6499	X7	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - Lounge	461	3	23	044	99	15	6499	X7	\$20,000	Principal - Lobit Middle School
Misc Operating Expenses - Lounge	461	3	23	051	99	34	6499	X7	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	3	23	101	99	04	6499	X7	\$5,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge	461	3	23	102	99	28	6499	X7	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Lounge	461	3	23	105	99	06	6499	X7	\$5,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Lounge	461	3	23	106	99	07	6499	X7	\$7,500	Principal - Hughes Rd Elementary
Misc Operating Expenses - Lounge	461	3	23	107	99	05	6499	X7	\$28,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Lounge	461	3	23	108	99	40	6499	X7	\$3,500	Principal - San Leon Elementary
Misc Operating Expenses - Lounge	461	3	23	109	99	32	6499	X7	\$500	Principal - Calder Rd Elementary
Misc Operating Expenses - ESC Social Service	461	3	32	874	99	18	6499	Y2	\$587	Exec Director of Special Programs
Misc Operating Expenses - Transportation	461	3	34	950	99	30	6499	SN	\$6,000	Director of Transportation
Employee Travel - Basketball - Boys	461	3	36	001	91	10	6411	G5	\$8,000	Director of Athletics
Employee Travel - Basketball - Girls	461	3	36	001	91	10	6411	G8	\$8,000	Director of Athletics
Employee Travel - Soccer - Girls	461	3	36	001	91	10	6411	GH	\$8,000	Director of Athletics
Employee Travel - Volleyball	461	3	36	001	91	10	6411	GK	\$8,000	Director of Athletics
Employee Travel - General	461	3	36	001	99	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Girls Athletics	461	3	36	041	91	02	6411	YA	\$1,000	Principal - McAdams Junior High
Employee Travel - Choir	461	3	36	041	99	02	6411	B3	\$2,000	Principal - McAdams Junior High
Employee Travel - General	461	3	36	105	99	06	6411	X1	\$50	Principal - Silbernagel Elementary
Employee Travel - General	461	3	36	107	99	05	6411	X1	\$1,000	Principal - Bay Colony Elementary
Employee Travel - General	461	3	36	109	99	32	6411	X1	\$6,000	Principal - Calder Rd Elementary
Student Travel - Basketball - Girls	461	3	36	001	91	10	6412	G8	\$5,000	Director of Athletics
Student Travel - Soccer - Boys	461	3	36	001	91	10	6412	GE	\$5,000	Director of Athletics
Student Travel - Soccer - Girls	461	3	36	001	91	10	6412	GH	\$5,000	Director of Athletics
Student Travel - Volleyball	461	3	36	001	91	10	6412	GK	\$5,000	Director of Athletics
Student Travel - Cheerleader	461	3	36	001	91	10	6412	RE	\$5,000	Director of Athletics
Student Travel - General	461	3	36	001	99	01	6412	X1	\$5,000	Principal - Dickinson High School
Student Travel - Library	461	3	36	001	99	01	6412	X3	\$2,000	Principal - Dickinson High School
Student Travel - Yearbook	461	3	36	001	99	01	6412	XA	\$2,000	Principal - Dickinson High School
Student Travel - Choir	461	3	36	041	99	02	6412	B3	\$5,000	Principal - McAdams Junior High
Student Travel - General	461	3	36	041	99	02	6412	X1	\$5,000	Principal - McAdams Junior High
Student Travel - Girls Athletics	461	3	36	041	91	02	6412	YA	\$2,000	Principal - McAdams Junior High
Student Travel - Boys Athletics	461	3	36	041	91	02	6412	YB	\$2,000	Principal - McAdams Junior High
Student Travel - Band	461	3	36	042	99	03	6412	B1	\$250	Principal - Dunbar Middle School
Student Travel - Choir	461	3	36	042	99	03	6412	B3	\$10,000	Principal - Dunbar Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Drama	461	3	36	042	99	03	6412	B6	\$2,500	Principal - Dunbar Middle School
Student Travel - General	461	3	36	042	99	03	6412	X1	\$1,100	Principal - Dunbar Middle School
Student Travel - Robotics	461	3	36	042	99	03	6412	XB	\$1,000	Principal - Dunbar Middle School
Student Travel - Choir	461	3	36	043	99	08	6412	B3	\$1,750	Principal - Barber Middle School
Student Travel - Drama	461	3	36	043	99	08	6412	B6	\$1,250	Principal - Barber Middle School
Student Travel - Robotics	461	3	36	043	99	08	6412	XB	\$150	Principal - Barber Middle School
Student Travel - Choir	461	3	36	051	99	34	6412	B3	\$500	Principal - Kranz Junior High
Student Travel - Library	461	3	36	051	99	34	6412	X3	\$500	Principal - Kranz Junior High
Student Travel - General	461	3	36	105	99	06	6412	X1	\$14,000	Principal - Silbernagel Elementary
Student Travel - General	461	3	36	107	99	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	3	36	108	99	40	6412	X1	\$1,000	Principal - San Leon Elementary
Student Travel - General	461	3	36	109	99	32	6412	X1	\$6,000	Principal - Calder Rd Elementary
Student Travel - Library	461	3	36	109	99	32	6412	X3	\$5,000	Principal - Calder Rd Elementary
Non - Employee Travel - Choir	461	3	36	041	99	02	6419	B3	\$1,000	Principal - McAdams Junior High
Insurance - Student - Basketball - Boys	461	3	36	001	91	10	6429	G5	\$5,000	Director of Athletics
Insurance - Student - Volleyball	461	3	36	001	91	10	6429	GK	\$5,000	Director of Athletics
Misc Fees - Cheerleader	461	3	36	001	91	10	6497	RE	\$2,000	Director of Athletics
Awards - Special Olympics	461	3	36	001	23	18	6498	E4	\$500	Exec Director of Special Programs
Awards - Soccer - Boys	461	3	36	001	91	10	6498	GE	\$5,000	Director of Athletics
Awards - Cross Country	461	3	36	001	91	10	6498	GR	\$5,000	Director of Athletics
Awards - Girls Athletics	461	3	36	041	91	02	6498	YA	\$1,000	Principal - McAdams Junior High
Awards - Band	461	3	36	041	99	02	6498	B1	\$5,000	Principal - McAdams Junior High
Awards - Robotics	461	3	36	106	99	07	6498	XB	\$1,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Art	461	3	36	001	99	01	6499	B5	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Special Olympics	461	3	36	001	23	18	6499	E4	\$3,500	Exec Director of Special Programs
Misc Operating Expenses - Academic Decathlon	461	3	36	001	99	01	6499	EQ	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - NOAA Ocean Guard Grant	461	3	36	001	99	01	6499	MQ	\$3,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	3	36	001	99	01	6499	X1	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library Book Fair	461	3	36	001	99	01	6499	X3	\$500	Principal - Dickinson High School
Misc Operating Expenses - Textbooks	461	3	36	001	99	01	6499	X5	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	3	36	001	99	01	6499	X7	\$200	Principal - Dickinson High School
Misc Operating Expenses - Yearbook	461	3	36	001	99	01	6499	XA	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Entrepreneurship	461	3	36	001	22	01	6499	ZB	\$600	Principal - Dickinson High School
Misc Operating Expenses - Football	461	3	36	001	91	10	6499	G1	\$30,000	Director of Athletics
Misc Operating Expenses - Basketball - Boys	461	3	36	001	91	10	6499	G5	\$2,500	Director of Athletics
Misc Operating Expenses - Basketball - Girls	461	3	36	001	91	10	6499	G8	\$5,000	Director of Athletics
Misc Operating Expenses - Baseball	461	3	36	001	91	10	6499	GB	\$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Boys	461	3	36	001	91	10	6499	GE	\$5,000	Director of Athletics
Misc Operating Expenses - Soccer - Girls	461	3	36	001	91	10	6499	GH	\$5,000	Director of Athletics
Misc Operating Expenses - Volleyball	461	3	36	001	91	10	6499	GK	\$10,000	Director of Athletics
Misc Operating Expenses - Softball	461	3	36	001	91	10	6499	GN	\$10,000	Director of Athletics
Misc Operating Expenses - Golf	461	3	36	001	91	10	6499	GP	\$2,500	Director of Athletics
Misc Operating Expenses - Swim	461	3	36	001	91	10	6499	GQ	\$2,500	Director of Athletics
Misc Operating Expenses - Cross Country	461	3	36	001	91	10	6499	GR	\$2,500	Director of Athletics
Misc Operating Expenses - Tennis	461	3	36	001	91	10	6499	GS	\$2,500	Director of Athletics
Misc Operating Expenses - Track - Girls	461	3	36	001	91	10	6499	GX	\$2,500	Director of Athletics
Misc Operating Expenses - Track - Boys	461	3	36	001	91	10	6499	GY	\$2,500	Director of Athletics
Misc Operating Expenses - Medical First Aid	461	3	36	001	91	10	6499	H9	\$3,000	Director of Athletics
Misc Operating Expenses - Cheerleader	461	3	36	001	91	10	6499	RE	\$20,000	Director of Athletics
Misc Operating Expenses - Agricultural Science	461	3	36	001	22	12	6499	XD	\$10,000	Director of Career Technical Ed
Misc Operating Expenses - Strength & Conditioning	461	3	36	001	91	10	6499	YR	\$10,000	Director of Athletics
Misc Operating Expenses - General	461	3	36	009	26	09	6499	X1	\$7,000	Principal - DCC/DALC
Misc Operating Expenses - AVID	461	3	36	041	99	02	6499	R7	\$1,800	Principal - McAdams Junior High
Misc Operating Expenses - Girls Athletics	461	3	36	041	91	02	6499	YA	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Boys Athletics	461	3	36	041	91	02	6499	YB	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	3	36	041	99	02	6499	B1	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	3	36	041	99	02	6499	X1	\$30,000	Principal - McAdams Junior High
Misc Operating Expenses - Library Book Fair	461	3	36	041	99	02	6499	X3	\$8,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	3	36	041	99	02	6499	X7	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Yearbook	461	3	36	041	99	02	6499	XA	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Special Programs	461	3	36	041	23	02	6499	XU	\$500	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	3	36	042	99	03	6499	B1	\$6,750	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	3	36	042	99	03	6499	B3	\$15,000	Principal - Dunbar Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - General	461	3	36	042	99	03	6499	X1	\$33,975	Principal - Dunbar Middle School
Misc Operating Expenses - Library Book Fair	461	3	36	042	99	03	6499	X3	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - Yearbook	461	3	36	042	99	03	6499	XA	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - Robotics	461	3	36	042	99	03	6499	XB	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	3	36	042	99	03	6499	X7	\$500	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	3	36	043	99	08	6499	B3	\$2,500	Principal - Barber Middle School
Misc Operating Expenses - Drama	461	3	36	043	99	08	6499	B6	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	3	36	043	99	08	6499	X1	\$30,000	Principal - Barber Middle School
Misc Operating Expenses - Library Book Fair	461	3	36	043	99	08	6499	X3	\$15,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	3	36	043	99	08	6499	XA	\$7,500	Principal - Barber Middle School
Misc Operating Expenses - Robotics	461	3	36	043	99	08	6499	XB	\$300	Principal - Barber Middle School
Misc Operating Expenses - General	461	3	36	044	99	15	6499	X1	\$50,000	Principal - Lobit Middle School
Misc Operating Expenses - Library Book Fair	461	3	36	044	99	15	6499	X3	\$20,000	Principal - Lobit Middle School
Misc Operating Expenses - Choir	461	3	36	051	99	34	6499	B3	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - AVID	461	3	36	051	30	34	6499	R7	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	3	36	051	99	34	6499	X7	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - Girls Athletics	461	3	36	051	91	34	6499	YA	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - Boys Athletics	461	3	36	051	91	34	6499	YB	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Fellowship Christian Athletes	461	3	36	051	91	34	6499	ZJ	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	3	36	051	99	34	6499	X1	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Library Book Fair	461	3	36	051	99	34	6499	X3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Yearbook	461	3	36	051	99	34	6499	XA	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - Robotics	461	3	36	051	99	34	6499	XB	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	3	36	101	99	04	6499	X1	\$10,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	461	3	36	101	99	04	6499	X3	\$10,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	461	3	36	102	99	28	6499	X3	\$25,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	3	36	105	99	06	6499	X1	\$30,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library Book Fair	461	3	36	105	99	06	6499	X3	\$20,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	3	36	105	99	06	6499	XA	\$10,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	3	36	106	99	07	6499	X1	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library Book Fair	461	3	36	106	99	07	6499	X3	\$18,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Yearbook	461	3	36	106	99	07	6499	XA	\$6,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Robotics	461	3	36	106	99	07	6499	XB	\$400	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	3	36	107	99	05	6499	X1	\$30,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library Book Fair	461	3	36	107	99	05	6499	X3	\$35,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	3	36	108	99	40	6499	X1	\$75,000	Principal - San Leon Elementary
Misc Operating Expenses - Library Book Fair	461	3	36	108	99	40	6499	X3	\$20,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	3	36	109	99	32	6499	X1	\$30,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Library Book Fair	461	3	36	109	99	32	6499	X3	\$2,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Mainland Medical	461	3	41	701	99	22	6499	Z2	\$1,000	Superintendent
Misc Operating Expenses - ESC General	461	3	41	726	99	24	6499	X1	\$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - TXBESS	461	3	41	727	99	16	6499	Z6	\$752	Exec Director Human Resources
Misc Operating Expenses - Public Information	461	3	41	945	99	26	6499	Y9	\$3,500	Director of Communications
Misc Operating Expenses - Operation and Facilities	461	3	51	949	99	19	6499	AU	\$10,000	Director of Maintenance
Total 6400									\$1,509,664	
Fixed Assets - Equipment - Student Parking	461	3	36	001	99	01	6639	XJ	\$5,000	Principal - Dickinson High School
Total 6600									\$5,000	
Total Expenditures									\$3,000,474	

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Awards	480	3	11	001	11	80	6498	00	\$400,000	Director of DISD Education Foundation
Total 6400									\$400,000	
Total Expenditures									\$400,000	

**FUND 484
NATIONAL INSTITUTE OF HEALTH GRANT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation	484	3					X5744	00	\$43,560	Exec Director of Special Programs
Total Revenue									\$43,560	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	484	3	31	001	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	041	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	042	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	043	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	044	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	051	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	101	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	102	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	105	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	106	99	18	6119	01	\$3,351	Exec Director of Special Programs
Salaries - Professional	484	3	31	107	99	18	6119	01	\$3,350	Exec Director of Special Programs
Salaries - Professional	484	3	31	108	99	18	6119	01	\$3,350	Exec Director of Special Programs
Salaries - Professional	484	3	31	109	99	18	6119	01	\$3,350	Exec Director of Special Programs
Total 6100									\$43,560	
Total Expenditures									\$43,560	

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	3					X5711	00	\$26,452,887	Deputy Supt Business & Operations				
Based on Galveston CAD Certified Value as of 7/25/2021														
\$6,350,000,000 Freeze Adjusted Values														
\$1,867,000 Over 65 Frozen Taxes														
<table border="1" style="margin: auto;"> <tr> <td style="padding: 2px;">97.0%</td> <td style="padding: 2px;">COLLECTION TAX RATE</td> </tr> <tr> <td style="padding: 2px;">\$0.44</td> <td style="padding: 2px;">I & S TAX RATE</td> </tr> </table>											97.0%	COLLECTION TAX RATE	\$0.44	I & S TAX RATE
97.0%	COLLECTION TAX RATE													
\$0.44	I & S TAX RATE													
Collection of Prior Delinquent Taxes	599	3					X5712	00	\$300,000	Deputy Supt Business & Operations				
Penalty and Interest on Delinquent Taxes	599	3					X5719	00	\$130,000	Deputy Supt Business & Operations				
Investment Interest	599	3					X5742	21	\$10,000	Deputy Supt Business & Operations				
Total Revenue									\$26,892,887					

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Bond Principal	599	3	71	999	99	24	6511	00	\$12,460,000	Deputy Supt Business & Operations
Bond Interest	599	3	71	999	99	24	6521	00	\$14,132,887	Deputy Supt Business & Operations
Bond Administration Fees	599	3	71	999	99	24	6599	00	\$300,000	Deputy Supt Business & Operations
Total 6500									\$26,892,887	
Total Expenditures									\$26,892,887	

**FUND 620
CAPITAL PROJECTS FUND 2020**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Investment Interest	620	3					X5742	04	\$200,000	Exec Dir of Facility/Construction
Sale of Bonds	620	3					X7911	00	\$19,655,856	Exec Dir of Facility/Construction
Total Revenue									\$19,855,856	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Site Survey	620	3	81	JRH	99	00	6619	22	\$6,500	Exec Dir of Facility/Construction
Construction Costs	620	3	81	947	99	00	6629	20	\$1,413,803	Exec Dir of Facility/Construction
Construction Costs	620	3	81	950	99	00	6629	20	\$11,025,093	Exec Dir of Facility/Construction
Construction Costs	620	3	81	AGF	99	00	6629	20	\$3,019,032	Exec Dir of Facility/Construction
Construction Costs	620	3	81	JRH	99	00	6629	20	\$2,662,001	Exec Dir of Facility/Construction
Misc Fees	620	3	81	041	99	00	6629	22	\$290,500	Exec Dir of Facility/Construction
Misc Fees	620	3	81	106	99	00	6629	22	\$562,977	Exec Dir of Facility/Construction
Security Upgrade	620	3	81	999	99	00	6629	61	\$673,794	Exec Dir of Facility/Construction
Contingency	620	3	81	999	99	00	6629	33	\$202,156	Exec Dir of Facility/Construction
Total 6600									\$19,855,856	
Total Expenditures									\$19,855,856	

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Administration Fees	770	3	41	727	99	16	6299	00	\$1,256,395	Exec Director Human Resources
Total 6200									\$1,256,395	
Misc - Claims	770	3	41	727	99	16	6499	00	\$260,000	Exec Director Human Resources
Total 6400									\$260,000	
Total Expenditures									\$1,516,395	

FUND 771

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - DISD Contribution	771	3					X5754	16	\$55,500	Exec Director Human Resources
Local - Investment Interest	771	3					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	3	41	727	99	16	6299	00	\$50,000	Exec Director Human Resources
Total 6200									\$50,000	
Misc - Run Off Claims	771	3	41	727	99	16	6499	00	\$6,000	Exec Director Human Resources
Total 6400									\$6,000	
Total Expenditures									\$56,000	

GLOSSARY

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

GLOSSARY

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

GLOSSARY

LEP	Limited English Proficient	The blanket designation for students in Bilingual or ESL programs.
LFA	Local Fund Assignment	A portion of the complex school funding formula. That part which must be raised by the district using local property tax.
LPE	Legislative Payment Estimate	A portion of the complex school funding formula. Based on estimates developed by the legislature.
LSSP	Licensed Specialist in School Psychology	Provides school psychological services to students within the District.
LWOD	Lighted Windows, Open Doors	Tutoring program offered at DHS for all members of the community.
M&O	Maintenance & Operations Tax	A local school district property tax rate that raises revenue to be used for any legal purpose to operate and maintain the district's schools.
MOE	Maintenance of Effort	A requirement placed upon federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEA) or school districts, demonstrate that the level of state and local funding remains constant from year to year.
NCLB	No Child Left Behind	A program passed in 2001 that supports standards-based education reform. The act requires states to develop assessments in basic skills to be given to all students in certain grades, if those states are to receive federal funding for schools.
NOGA	Notice of Grant Award	Notifies the grantee and others that a grant is awarded, specifies the terms and conditions of the grant, and provides a legal basis for the obligation of grant funds from the state.
OASDI	Old Age Survivor & Disability Insurance	A federal tax on earned income required to be withheld by employers.
OCR	Office of Civil Rights	A USDE agency that works to ensure equal access to education and to promote educational excellence throughout the nation through enforcement of civil rights.
OEY	Optional Extended Year	The program funded by the state for acceleration of students during the summer (generally June) (regular and bilingual).
OT	Occupational Therapy	Therapy that focuses more on improving life skills and incorporating adaptive tools at times customized by the therapist.
PDAS	Professional Development and Appraisal System	The teacher evaluation system developed by TEA and adopted by DISD.
PEIMS	Public Education Information Management System	The complex system by which all school district data is reported to the state.
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**

SECTION A: CAMPUS INFORMATION

Date _____ Principal/Director _____
Campus/Department _____

SECTION B: DETAILS OF REQUEST

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

SECTION C: PRIORITY OF REQUEST

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

SECTION D: BUDGET CODE

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

SECTION E: REASON FOR REQUEST

In detail, please list reason for request:

SECTION F: SUPPORT FOR REQUEST

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

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

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

Due to the Executive Director of Business Operations by March 31

SECTION G: SUPERINTENDENT USE ONLY

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

Notes: _____

Superintendent _____ Date _____