DICKINSON INDEPENDENT SCHOOL DISTRICT

2016-2017

BUDGET

TABLE OF CONTENTS

Board of Trustees and Superintendent's Cabinet 1

Administrative Team Members (A-Team) 2

Code Structure..... 3

Function/Program Intent Code Matrix..... 4

Fund Codes..... 5

Function Codes..... 7

Organization Codes..... 9

Program Intent Codes 11

Budget Manager Codes..... 12

Revenue Object Codes 14

Expenditure Object Codes 15

Summary of All Budget Funds, Revenue Sources and Expenses 18

General Funds Budget 19

Special Revenue Funds Budget 102

Debt Service Fund Budget 138

Capital Project Funds Budget 139

Other Funds Budget 141

DICKINSON
INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

Mike Mackey..... President

Jeff Pittman.....Vice-President

Veanna Veasey.....Secretary

Corey Magliolo.....Trustee

Jessica Rodriguez.....Trustee

Fritzie Samford.....Trustee

David Swartz.....Trustee

SUPERINTENDENT'S CABINET

Vicki Mims.....Superintendent of Schools

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

Carla Voelkel.....Deputy Superintendent for Educational Services

Robert Cobb.....Assistant Superintendent for Administration

Kimberly Rich.....Executive Director of Human Resources

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

ADMINISTRATIVE TEAM MEMBERS
(A-TEAM)

Julie Abram…… Director of Secondary Programs

Sophia Acevedo…….. Principal - Calder Road Elementary School

Jimmy Anderson…… Director of Maintenance

Sherri Blackburn……. Principal - San Leon Elementary School

Ryan Boone……. Deputy Superintendent for Business and Operations

Terri Bruce……. Principal - Lobit Middle School

Wendy Chide…….. Principal - Dickinson Continuation Center/Dickinson Alternative Learning Center

Brian Cmaidalka…….. Director of Transportation

Robert Cobb……..Assistant Superintendent for Administration

Kelly Colburn…..……Principal - Hughes Road Elementary School

Lee Courville……..Director of Elementary Programs

Tammy Dowdy…….. Director of Communications

Amanda Flannery…… Executive Director of Development and Community Relations, Dickinson ISD Education Foundation

Bonnie Fried…… Director of Teacher Development and Professional Learning

Carla Gerdes……..Director of Human Resources

Anne Gunning……. Director of Federal Programs

Wendy Haywood…….. Director of Custodial Services

Leslie Hudson…….. Executive Director of Payroll

Stacey Hughes……..Dean of Instruction - McAdams Junior High School

Rachelle Joseph-Beafneaux……..Principal - McAdams Junior High School

Kim Kelley……. Principal - Barber Middle School

Trish Lankford…..……Director of Career Tech & Career Readiness

Judy Lee…….. Director of Food Nutrition Services

Kelly Logsdon……..Executive Director of Business Operations

Wade McDonald…….Director of Fine Arts

Vicki Mims…….. Superintendent of Schools

Tom Mooney……..Director of Purchasing

Dr. Jeff Pack…….. Director of Assessment, Accountability and Compliance

Veronica Pena…….. Principal - K. E. Little Elementary School

LaDonna Pratt……..Principal - Coastal Alternative Program

Jeff Pulkinen…… Director of Energy Management

Kim Rich……..Executive Director of Human Resources

Laurie Rodriguez…….. Director of Special Programs

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

Jenna Simsen……..Director of Marketing & Social Media

Amy Smith…….. Principal - Bay Colony Elementary School

Dr. Billye Smith……..Principal - Dickinson High School

John Snelson……..Director of Athletics

Leslie Tracy-Burke…….. Principal - Silbernagel Elementary School

Carla Voelkel……Deputy Superintendent for Educational Services

Dr. Melissa Williams-Scott…….. Executive Director of Information Systems

Stephanie Williams……Principal - Lobit Elementary School

Andrea Zepeda…….. Principal - Dunbar Middle School

CODE STRUCTURE

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

FUNCTION / PROGRAM INTENT CODE MATRIX

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

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

FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
163	Payroll Clearing Account	Deputy Superintendent for Business and Operations
170	Concessions	Director of Food Nutrition Services
195	Stadium Operations	Stadium Manager
196	Gator Academy	Director of Gator Academy
197	Care Here	Deputy Superintendent for Business and Operations
199	General Fund	All Budget Managers
210	Title I Part D - Subpart 2 Delinquent Programs	Director of Federal Programs
211	Title I Part A - Improving Basic Programs	Director of Federal Programs
224	IDEA Part B - Formula	Director of Special Programs
225	IDEA Part B - Preschool	Director of Special Programs
226	High Cost Fund	Director of Special Programs
240	National School Breakfast and Lunch Program	Director of Food Nutrition Services
244	Carl D. Perkins Vocational Basic Formula Grant	Director of Career Tech & Career Readiness
255	Title II Part A - Teacher and Principal Training and Recruiting	Director of Federal Programs
263	Title III - Academic Achievement for LEP and Immigrant Students	Director of Federal Programs
288	Summer School - LEP	Director of Elementary Programs
397	Incentive Campus Awards	Deputy Superintendent for Educational Services
410	Instructional Materials Allotment	Deputy Superintendent for Educational Services
427	Prekindergarten Grant	Deputy Superintendent for Educational Services
429	Read to Succeed	Deputy Superintendent for Educational Services
446	Transforming Lives Cooperative	Principal - DCC/DALC
447	Coastal Alternative Program	Principal - Coastal Alternative Program
448	Galveston County Detention	Principal - DCC/DALC
449	Juvenile Justice Alternative Education Program	Principal - DCC/DALC
461	Campus Activity Fund	All Budget Managers
599	Debt Service - Interest and Sinking	Deputy Superintendent for Business and Operations
614	2014 Bond Project	Executive Director for Facility Planning and Construction
616	2016 Bond Project	Executive Director for Facility Planning and Construction
753	Employee Benefits	Deputy Superintendent for Business and Operations
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
865	Student Activity Fund	Campus Principals

FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
876	Hospitality Fund	All Budget Managers
877	Charitable Donations	All Budget Managers
880	Dickinson ISD Education Foundation	Executive Director of Development and Community Relations, Dickinson ISD Education Foundation
901	General Capital Assets	Deputy Superintendent for Business and Operations
902	General Long - Term Debt	Deputy Superintendent for Business and Operations
960	Dickinson High School Campus Activity Account	Principal - Dickinson High School
961	McAdams Junior High School Campus Activity Account	Principal - McAdams Junior High
962	Dunbar Middle School Campus Activity Account	Principal - Dunbar Middle School
963	Barber Middle School Campus Activity Account	Principal - Barber Middle School
964	Dickinson Continuation Center Campus Activity Account	Principal - DCC/DALC
965	Lobit Middle School Campus Activity Account	Principal - Lobit Middle School
970	K. E. Little Elementary School Campus Activity Account	Principal - K. E. Little Elementary
971	Silbernagel Elementary School Campus Activity Account	Principal - Silbernagel Elementary
972	Hughes Road Elementary School Campus Activity Account	Principal - Hughes Road Elementary
973	Bay Colony Elementary School Campus Activity Account	Principal - Bay Colony Elementary
974	San Leon Elementary School Campus Activity Account	Principal - San Leon Elementary
975	Calder Road Elementary School Campus Activity Account	Principal - Calder Road Elementary
976	Lobit Elementary School Campus Activity Account	Principal - Lobit Elementary
980	Athletic Activity Account	Director of Athletics

FUNCTION CODES

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

FUNCTION CODES

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	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
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
701	Superintendent
702	Board of Trustees
703	Tax Office
726	Business Services
727	Human Resources
728	Administration
815	Education Foundation
870	Educational Services
871	Elementary Programs
872	Federal Programs
873	Secondary Programs
874	Special Programs
945	Public Information Office
946	Public Education Information Management System
947	Computer Technology
948	Food Nutrition Services
949	Operations and Facilities
950	Transportation

ORGANIZATION CODES

ORGANIZATION CODE	ORGANIZATION TITLE
951	Custodial Services
952	Energy Management
996	Community Gym
997	Gator Academy
999	Undistributed

PROGRAM INTENT CODES (PIC)

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
31	High School Allotment
32	Prekindergarten
33	Prekindergarten - Special Education
34	Prekindergarten - Compensatory Education
35	Prekindergarten - Bilingual Education
91	Athletics and Related Activities
99	Undistributed

BUDGET MANAGER CODES

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

BUDGET MANAGER CODES

BUDGET MANAGER CODE	BUDGET MANAGER TITLE
49	Deputy Superintendent for Educational Services - Dyslexia Intervention
50	Deputy Superintendent for Educational Services - Preliminary Scholastic Assessment Test (PSAT)
51	Director of Communications - Red Ribbon
53	Deputy Superintendent for Educational Services - Advancement Via Individual Determination (AVID)
54	Deputy Superintendent for Educational Services - Accelerated Instruction - Tutorials
55	Principal - Dickinson High School - Advancement Via Individual Determination (AVID) / College Preparation
57	Principal - Dickinson High School - Open Doors Lighted Windows (ODLW)
58	Deputy Superintendent for Educational Services - Elementary Consulting
59	Deputy Superintendent for Educational Services - Safe & Civil Schools
60	Principal - Dickinson High School - Extended Learning Opportunity (ELO)
70	Deputy Superintendent for Educational Services
77	Deputy Superintendent for Educational Services - Technology
80	Executive Director of Development and Community Relations, Dickinson ISD Education Foundation

REVENUE OBJECT CODES

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

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

EXPENDITURE OBJECT CODES

6300	**Supplies and Materials -** All expenditures for supplies and materials furnished by the local education agency
6311	Gasoline, Oil, and Other Fuels for Vehicles (Including Buses)
6319	Supplies - Maintenance and/or Operations
6321	Textbooks
6329	Library Books, Magazines, Newspapers and Other Reading Materials (including electronic format)
6339	Testing Materials
6341	Food (FNS ONLY)
6342	Non-Food (FNS ONLY)
6343	Items for Sale
6344	USDA Commodities (FNS ONLY)
6349	Food Service Supplies
6398	Inventory - Furniture and Equipment (Less than $5,000 per unit)
6399	General Supplies
6400	**Other Operating Costs -** Expenditures for expenses necessary for the operation of the local education agency
6411	Travel and Subsistence - Employees
6412	Travel and Subsistence - Students
6419	Travel and Subsistence - Non-Employees (Board Members, Parents)
6429	Insurance and Bonding Costs
6439	Election Costs
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	Fees and Dues
6498	Awards
6499	Miscellaneous Operating Costs

EXPENDITURE OBJECT CODES

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

SUMMARY OF ALL DICKINSON ISD BUDGET FUNDS

LOCAL AND STATE SOURCES			
Fund	Description	Revenue	Expense
170	Concessions	$90,445	$90,445
195	Stadium Operations	$299,729	$299,729
196	Gator Academy	$389,867	$389,867
197	Care Here	$250,000	$450,000
199	General Fund	$88,998,954	$94,961,459
397	Incentive Campus Awards	$8,108	$8,108
410	Instructional Materials Allotment	$1,609,498	$1,609,498
427	Prekindgergarten Grant	$127,385	$127,385
429	Read to Succeed	$202	$202
446	Transforming Lives Cooperative	$140,407	$140,407
447	Coastal Alternative Program	$677,538	$677,538
448	Galveston County Detention	$222,551	$222,551
449	Juvenile Justice Alternative Education Program	$136,046	$136,046
461	Campus Activity Fund	$53,114	$53,114
599	Debt Service - Interest and Sinking	$16,844,000	$16,844,000
753	Employee Benefits	$64,000	$64,000
770	Workers Compensation - Claims Administrative Services Inc.	$613,000	$613,000
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	$56,000	$56,000
880	Dickinson ISD Education Foundation	$18,500	$18,500
960	Dickinson High School Campus Activity Account	$357,887	$357,887
961	McAdams Junior High School Campus Activity Account	$223,490	$223,490
962	Dunbar Middle School Campus Activity Account	$347,188	$347,188
963	Barber Middle School Campus Activity Account	$203,780	$203,780
964	Dickinson Continuation Center Campus Activity Account	$1,008	$1,008
965	Lobit Middle School Campus Activity Account	$137,000	$137,000
970	K. E. Little Elementary School Campus Activity Account	$74,663	$74,663
971	Silbernagel Elementary School Campus Activity Account	$109,844	$109,844
972	Hughes Road Elementary School Campus Activity Account	$96,500	$96,500
973	Bay Colony Elementary School Campus Activity Account	$286,000	$286,000
974	San Leon Elementary School Campus Activity Account	$140,233	$140,233
975	Calder Road Elementary School Campus Activity Account	$236,500	$236,500
976	Lobit Elementary School Campus Activity Account	$122,000	$122,000
980	Athletic Campus Activity Account	$455,909	$455,909
	Subtotal	**$113,391,347**	**$119,553,851**
FEDERAL SOURCES			
Fund	Description	Revenue	Expense
210	Title I Part D - Delinquent at Risk Programs	$111,207	$111,207
211	Title I Part A - Improving Basic Programs	$1,873,658	$1,873,658
224	IDEA Part B - Formula	$1,627,168	$1,627,168
225	IDEA Part B - Preschool	$24,987	$24,987
240	National School Breakfast and Lunch Program	$10,350,654	$10,350,654
244	Carl D. Perkins Vocational Basic Formula Grant	$111,223	$111,223
255	Title II Part A - Teacher and Principal Training and Recruiting	$227,520	$227,520
263	Title III - Academic Achievement for LEP and Immigrant Students	$117,492	$117,492
288	Summer School - LEP	$10,000	$10,000
	Subtotal	**$14,453,908**	**$14,453,908**
TOTAL LOCAL, STATE AND FEDERAL BUDGETS		**$127,845,255**	**$134,007,759**
CAPITAL BOND PROJECTS			
Fund	Description	Revenue	Expense
614	2014 Bond Project	$9,756,831	$9,756,831
616	2016 Bond Project	$70,020,000	$70,020,000
	Subtotal	**$79,776,831**	**$79,776,832**
TOTAL		**$207,622,087**	**$213,784,590**

FUND 170
CONCESSIONS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Athletic Activities	170	7					X5752	00	$90,445	Director of Food Nutrition Services
Total Revenue									**$90,445**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional Extra Duty	170	7	36	999	99	00	6119	00	$10,000	Exec Director Human Resources
Salaries - Extra Duty	170	7	36	999	99	00	6121	00	$30,000	Exec Director Human Resources
Medicare	170	7	36	999	99	00	6141	00	$580	Exec Director Human Resources
Workers Compensation	170	7	36	999	99	00	6143	00	$245	Exec Director Human Resources
TRS Entity	170	7	36	999	99	00	6146	01	$220	Exec Director Human Resources
TRS New Member	170	7	36	999	99	00	6146	02	$300	Exec Director Human Resources
TRS Non-OASDI	170	7	36	999	99	00	6146	03	$600	Exec Director Human Resources
Total 6100									**$41,945**	
Misc Contracted Services	170	7	36	999	99	25	6299	00	$10,000	Director of Food Nutrition Services
Total 6200									**$10,000**	
Supplies - Maintenance	170	7	36	999	99	25	6319	00	$2,000	Director of Food Nutrition Services
Inventory	170	7	36	999	99	25	6398	00	$4,500	Director of Food Nutrition Services
Supplies	170	7	36	999	99	25	6399	00	$2,000	Director of Food Nutrition Services
Total 6300									**$8,500**	
Misc Operating Expenses	170	7	36	999	99	25	6499	00	$30,000	Director of Food Nutrition Services
Total 6400									**$30,000**	
Total Expenditures									**$90,445**	

FUND 195
STADIUM OPERATIONS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Facility Rentals	195	7					X5743	00	$15,000	Director of Custodial Services
Local - Misc	195	7					X5749	00	$73,729	Stadium Manager
Local - Advertisements - Misc per Game	195	7					X5749	20	$2,000	Stadium Manager
Local - Advertisements - Scroll	195	7					X5749	21	$3,000	Stadium Manager
Local - Advertisements - Fixed Silver	195	7					X5749	22	$5,000	Stadium Manager
Local - Advertisements - Fixed Gold	195	7					X5749	23	$10,000	Stadium Manager
Local - Ticket Sales - Gator Relays	195	7					X5752	18	$1,000	Stadium Manager
Local - Ticket Sales - Other Sports	195	7					X5752	G1	$10,000	Stadium Manager
Local - Ticket Sales - Football Season Tickets	195	7					X5752	G2	$50,000	Stadium Manager
Local - Ticket Sales - Football	195	7					X5752	G3	$90,000	Stadium Manager
Local - Ticket Sales - Football Sub-Varsity	195	7					X5752	G4	$10,000	Stadium Manager
Local - Ticket Sales - Stadium Parking	195	7					X5752	GV	$10,000	Stadium Manager
Local - Ticket Sales - Playoff	195	7					X5752	GZ	$20,000	Stadium Manager
Total Revenue									**$299,729**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional Extra Duty - Graduation	195	7	11	001	11	23	6119	08	$1,000	Stadium Manager
Salaries - Extra Duty - Graduation	195	7	11	001	11	23	6121	08	$1,000	Stadium Manager
Medicare	195	7	11	001	11	23	6141	00	$29	Stadium Manager
Workers Compensation	195	7	11	001	11	23	6143	00	$16	Stadium Manager
Teacher Retirement System	195	7	11	001	11	23	6146	00	$72	Stadium Manager
TRS Entity	195	7	11	001	11	23	6146	01	$11	Stadium Manager
TRS Non-OASDI	195	7	11	001	11	23	6146	03	$30	Stadium Manager
Salaries - Professional	195	7	36	999	91	00	6119	00	$15,967	Exec Director Human Resources
Salaries - Paraprofessional	195	7	36	999	91	00	6129	00	$41,229	Exec Director Human Resources
Medicare	195	7	36	999	91	00	6141	00	$813	Exec Director Human Resources
Group Health	195	7	36	999	91	00	6142	00	$2,538	Exec Director Human Resources
Workers Compensation	195	7	36	999	91	00	6143	00	$449	Exec Director Human Resources
Unemployment Compensation	195	7	36	999	91	00	6145	00	$87	Exec Director Human Resources
Teacher Retirement System	195	7	36	999	91	00	6146	00	$70	Exec Director Human Resources
TRS Entity	195	7	36	999	91	00	6146	01	$477	Exec Director Human Resources
TRS New Member	195	7	36	999	91	00	6146	02	$1,000	Exec Director Human Resources
TRS Non-OASDI	195	7	36	999	91	00	6146	03	$223	Exec Director Human Resources
Salaries - Professional Extra Duty - Athletics	195	7	36	999	91	23	6119	G3	$6,000	Stadium Manager
Salaries - Professional Extra Duty - Playoffs	195	7	36	999	91	23	6119	GZ	$3,000	Stadium Manager
Salaries - Extra Duty - Athletics	195	7	36	999	91	23	6121	G3	$18,500	Stadium Manager
Salaries - Extra Duty - Playoffs	195	7	36	999	91	23	6121	GZ	$2,000	Stadium Manager
Medicare	195	7	36	999	91	23	6141	00	$428	Stadium Manager
Workers Compensation	195	7	36	999	91	23	6143	00	$236	Stadium Manager
Teacher Retirement System	195	7	36	999	91	23	6146	00	$648	Stadium Manager
TRS Entity	195	7	36	999	91	23	6146	01	$162	Stadium Manager
TRS New Member	195	7	36	999	91	23	6146	02	$1,000	Stadium Manager
TRS Non-OASDI	195	7	36	999	91	23	6146	03	$443	Stadium Manager
Salaries -Extra Duty/Overtime - Custodial	195	7	51	999	99	35	6121	00	$3,000	Director of Custodial Services
Medicare	195	7	51	999	99	35	6141	00	$44	Director of Custodial Services
Workers Compensation	195	7	51	999	99	35	6143	00	$24	Director of Custodial Services
TRS Entity	195	7	51	999	99	35	6146	01	$17	Director of Custodial Services
TRS Non-OASDI	195	7	51	999	99	35	6146	03	$45	Director of Custodial Services
Salaries - Extra Duty - Community	195	7	61	999	99	23	6121	00	$1,000	Stadium Manager
Medicare	195	7	61	999	99	23	6141	00	$15	Stadium Manager
Workers Compensation	195	7	61	999	99	23	6143	00	$8	Stadium Manager
TRS Entity	195	7	61	999	99	23	6146	01	$6	Stadium Manager
TRS Non-OASDI	195	7	61	999	99	23	6146	03	$15	Stadium Manager
Total 6100									**$101,604**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Professional Services - Trainer	195	7	36	999	91	23	6219	H1	$13,000	Stadium Manager
Misc Contracted Services	195	7	36	999	91	23	6299	00	$5,000	Stadium Manager
Contracted Services - Video Club	195	7	36	999	91	23	6299	G1	$1,200	Stadium Manager
Contracted Services - Athletic Officials	195	7	36	999	91	23	6299	G2	$18,000	Stadium Manager
Contracted Services - Playoff Contract	195	7	36	999	91	23	6299	GZ	$5,000	Stadium Manager
Contracted Services - Game Contract	195	7	36	999	91	23	6299	H2	$10,000	Stadium Manager
Contracted Services - Ambulance	195	7	36	999	91	23	6299	H4	$2,925	Stadium Manager
Contracted Services - Building Security Monitoring	195	7	51	999	91	23	6246	00	$3,000	Stadium Manager
Maintenance & Repairs	195	7	51	999	91	23	6249	00	$10,000	Stadium Manager
Utilities - Water/Sewer	195	7	51	999	91	23	6255	AB	$3,000	Stadium Manager
Utilities - Electricity	195	7	51	999	91	23	6257	00	$50,000	Stadium Manager
Utilities - Gas	195	7	51	999	91	23	6258	00	$1,000	Stadium Manager
Contracted Services - Security - Athletics	195	7	52	999	91	23	6299	G4	$34,000	Stadium Manager
Contracted Services - Security - Graduation	195	7	52	999	99	23	6299	G4	$3,000	Stadium Manager
Contracted Services - Security - Facility Rental	195	7	52	999	99	35	6299	G4	$4,000	Director of Custodial Services
Total 6200									**$163,125**	
Fuel & Lubricants	195	7	36	999	91	23	6311	00	$1,000	Stadium Manager
Inventory	195	7	36	999	91	23	6398	00	$8,000	Stadium Manager
Supplies	195	7	36	999	91	23	6399	00	$4,000	Stadium Manager
Supplies - Uniforms	195	7	36	999	91	23	6399	AQ	$3,000	Stadium Manager
Supplies - Game Tickets	195	7	36	999	91	23	6399	H7	$3,200	Stadium Manager
Total 6300									**$19,200**	
Misc Fees/Dues	195	7	36	999	91	23	6497	00	$7,800	Stadium Manager
Misc Operating Expenses	195	7	36	999	91	23	6499	00	$4,000	Stadium Manager
Misc - Community Events	195	7	61	999	99	23	6499	00	$4,000	Stadium Manager
Total 6400									**$15,800**	
Total Expenditures									**$299,729**	

FUND 196
GATOR ACADEMY

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Registration/Fees	196	7					X5749	00	$389,867	Director of Gator Academy
Total Revenue									**$389,867**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional - Custodial	196	7	51	997	99	00	6129	03	$16,178	Exec Director Human Resources
Medicare	196	7	51	997	99	00	6141	00	$162	Exec Director Human Resources
Group Health	196	7	51	997	99	00	6142	00	$700	Exec Director Human Resources
Workers Compensation	196	7	51	997	99	00	6143	00	$89	Exec Director Human Resources
Unemployment Compensation	196	7	51	997	99	00	6145	00	$17	Exec Director Human Resources
TRS Entity	196	7	51	997	99	00	6146	01	$89	Exec Director Human Resources
TRS New Member	196	7	51	997	99	00	6146	02	$100	Exec Director Human Resources
TRS Non-OASDI	196	7	51	997	99	00	6146	03	$168	Exec Director Human Resources
Salaries - Professional	196	7	61	997	99	00	6119	00	$71,343	Exec Director Human Resources
Substitutes - Support Personnel	196	7	61	997	99	00	6122	00	$5,000	Exec Director Human Resources
Salaries - Paraprofessional	196	7	61	997	99	00	6129	00	$208,384	Exec Director Human Resources
Medicare	196	7	61	997	99	00	6141	00	$3,984	Exec Director Human Resources
Group Health	196	7	61	997	99	00	6142	00	$26,250	Exec Director Human Resources
Workers Compensation	196	7	61	997	99	00	6143	00	$2,198	Exec Director Human Resources
Unemployment Compensation	196	7	61	997	99	00	6145	00	$426	Exec Director Human Resources
TRS Entity	196	7	61	997	99	00	6146	01	$1,538	Exec Director Human Resources
TRS New Member	196	7	61	997	99	00	6146	02	$3,000	Exec Director Human Resources
TRS Non-OASDI	196	7	61	997	99	00	6146	03	$4,121	Exec Director Human Resources
Total 6100									**$343,747**	
Contracted Services - Building Security Monitoring	196	7	51	997	99	31	6246	00	$3,000	Director of Gator Academy
Utilities - Water/Sewer	196	7	51	997	99	31	6255	AB	$3,000	Director of Gator Academy
Utilities - Electricity	196	7	51	997	99	31	6257	00	$12,000	Director of Gator Academy
Utilities - Gas	196	7	51	997	99	31	6258	00	$1,000	Director of Gator Academy
Contracted Services - Waste Disposal	196	7	51	997	99	31	6299	AG	$1,000	Director of Gator Academy
Rentals/Leases - Copier	196	7	61	997	99	31	6267	00	$1,200	Director of Gator Academy
Misc Contracted Services	196	7	61	997	99	31	6299	00	$770	Director of Gator Academy
Contracted Services - Background Checks	196	7	61	997	99	31	6299	F5	$900	Director of Gator Academy
Total 6200									**$22,870**	
Supplies - Maintenance - Custodial	196	7	61	997	99	31	6319	AJ	$3,000	Director of Gator Academy
Supplies	196	7	61	997	99	31	6399	00	$15,000	Director of Gator Academy
Total 6300									**$18,000**	
Employee Travel	196	7	61	997	99	31	6411	00	$1,500	Director of Gator Academy
Misc Operating Expenses	196	7	61	997	99	31	6499	00	$3,750	Director of Gator Academy
Total 6400									**$5,250**	
Total Expenditures									**$389,867**	

FUND 197
CARE HERE

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Alternative Healthcare	197	7					X5749	00	$250,000	Deputy Supt Business & Operations
Total Revenue									**$250,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Professional Services	197	7	11	001	11	24	6219	00	$205,000	Deputy Supt Business & Operations
Rental/Leases	197	7	11	001	11	24	6269	00	$20,000	Deputy Supt Business & Operations
Professional Services	197	7	34	950	99	24	6219	00	$82,000	Deputy Supt Business & Operations
Rental/Leases	197	7	34	950	99	24	6269	00	$8,000	Deputy Supt Business & Operations
Professional Services	197	7	41	726	99	24	6219	00	$41,000	Deputy Supt Business & Operations
Rental/Leases	197	7	41	726	99	24	6269	00	$4,000	Deputy Supt Business & Operations
Professional Services	197	7	51	949	99	24	6219	00	$82,000	Deputy Supt Business & Operations
Rental/Leases	197	7	51	949	99	24	6269	00	$8,000	Deputy Supt Business & Operations
Total 6200									**$450,000**	
Total Expenditures									**$450,000**	

FUND 199
GENERAL FUND

Account Title	Fund	Year	Object	Sub Object	Revenue
Local Tax Revenue	199	7	X5711	00	$34,086,000
Based on Galveston CAD Certified Value as of 4/23/2016					
$3,175,000,000 Freeze Adjusted Values					
$275,000,000 add: Over 65 Frozen Values					
$3,450,000,000 NET TAXABLE VALUE					
$0 add: Taxable Values Under Review-ARB					
$0 less: Allowance for additional homestead loss value (historical)					
$3,450,000,000 PROJECTED NET VALUE					
Collection of Prior Delinquent Taxes	199	7	X5712	00	$600,000
Penalty & Interest on Delinquent Taxes	199	7	X5719	00	$300,000
Interest Earned	199	7	X5742	00	$50,000
Facility/Building Rental	199	7	X5743	00	$5,000
Red Ribbon Donation	199	7	X5744	00	$1,700
Miscellaneous Revenue	199	7	X5749	00	$15,000
Publications Advertisements	199	7	X5749	24	$1,000
Recycled Lubricants	199	7	X5749	25	$500
Region IV COOP Rebates	199	7	X5749	26	$10,000
Summer Recreation Program	199	7	X5749	85	$4,000
American Express Rebate	199	7	X5749	AX	$40,000
Miscellaneous Tax Office Revenue	199	7	X5749	Q1	$1,000
Transportation Mileage Reimbursement	199	7	X5749	S1	$10,000
Athletic Revenue	199	7	X5752	00	$30,000
Dual Credit Revenue	199	7	X5769	00	$5,000
State Aid - Available School Fund (Based on ADA 10,400)	199	7	X5811	00	$2,500,000
State Aid - Foundation School Program	199	7	X5812	00	$46,500,000
Revenue Recorded from TRS-Care On-Behalf	199	7	X5831	00	$4,349,754
Indirect Cost Reimbursements	199	7	X5929	02	$10,000
SHARS Revenue	199	7	X5931	00	$350,000
MAC Reimbursement	199	7	X5932	00	$25,000
Propane Reimbursement (Federal Rebate)	199	7	X5949	01	$50,000
ROTC	199	7	X5949	RC	$50,000
Auction/Sale of Equipment	199	7	X7912	00	$5,000
Total Revenue					**$88,998,954**

95.0%	**COLLECTION TAX RATE**
$1.04	**M & O TAX RATE**

Total Local	**$35,174,200**
Total State	**$53,349,754**
Total Federal (M&O Budget Only)	**$475,000**
Total From Fund Balance	**$5,962,504**

FUND 199
GENERAL FUND

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

Function 11 - Instruction

Substitutes - Teacher	199	7	11	001	11	00	6112	00	$50,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	001	22	00	6112	00	$10,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	001	23	00	6112	00	$5,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	001	28	00	6112	60	$500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	001	29	00	6112	60	$500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	001	30	00	6112	00	$5,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	009	26	00	6112	00	$800	Exec Director Human Resources
Substitutes - Teacher	199	7	11	041	11	00	6112	00	$40,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	041	22	00	6112	00	$700	Exec Director Human Resources
Substitutes - Teacher	199	7	11	041	23	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	041	25	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	041	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	042	11	00	6112	00	$20,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	042	23	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	042	30	00	6112	00	$1,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	043	11	00	6112	00	$15,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	043	23	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	043	30	00	6112	00	$1,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	044	11	00	6112	00	$15,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	044	23	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	044	30	00	6112	00	$1,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	101	11	00	6112	00	$22,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	101	23	00	6112	00	$3,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	101	25	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	101	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	102	11	00	6112	00	$22,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	102	23	00	6112	00	$3,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	102	25	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	102	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	105	11	00	6112	00	$22,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	105	23	00	6112	00	$3,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	105	25	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	105	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	106	11	00	6112	00	$22,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	106	23	00	6112	00	$3,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	106	25	00	6112	00	$2,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	106	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	107	11	00	6112	00	$22,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	107	23	00	6112	00	$3,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	107	25	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	107	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	108	11	00	6112	00	$22,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	108	23	00	6112	00	$3,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	108	25	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	108	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	109	11	00	6112	00	$22,500	Exec Director Human Resources
Substitutes - Teacher	199	7	11	109	23	00	6112	00	$3,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	109	25	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Teacher	199	7	11	109	30	00	6112	00	$2,000	Exec Director Human Resources
Substitutes - Discretionary - Teacher - DALC	199	7	11	001	28	09	6112	01	$350	Principal - DCC/DALC
Substitutes - Discretionary - Teacher - DCC	199	7	11	009	26	09	6112	01	$500	Principal - DCC/DALC
Substitutes - Discretionary - Teacher - McAdams	199	7	11	041	11	02	6112	01	$1,000	Principal - McAdams Junior High
Substitutes - Discretionary - Teacher - K. E. Little	199	7	11	101	11	04	6112	01	$200	Principal - K. E. Little Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher - Silbernagel	199	7	11	105	11	06	6112	01	$1,934	Principal - Silbernagel Elementary
Substitutes - Discretionary - Teacher - Bay Colony	199	7	11	107	11	05	6112	01	$1,000	Principal - Bay Colony Elementary
Salaries - Teacher - DHS Regular Ed	199	7	11	001	11	00	6119	00	$6,376,760	Exec Director Human Resources
Salaries - Teacher - DHS - CTE	199	7	11	001	22	00	6119	00	$1,637,066	Exec Director Human Resources
Salaries - Teacher - DHS Special Programs	199	7	11	001	23	00	6119	00	$701,212	Exec Director Human Resources
Salaries - Teacher - DHS Bilingual	199	7	11	001	25	00	6119	00	$7,125	Exec Director Human Resources
Salaries - Teacher - DHS Comp Ed	199	7	11	001	30	00	6119	00	$682,644	Exec Director Human Resources
Salaries - Teacher - DHS HS Allotment	199	7	11	001	31	00	6119	00	$646,532	Exec Director Human Resources
Salaries - Teacher - DALC Bilingual	199	7	11	001	25	00	6119	60	$1,125	Exec Director Human Resources
Salaries - Teacher - DALC Comp Ed	199	7	11	001	29	00	6119	60	$371,790	Exec Director Human Resources
Salaries - Teacher - DCC	199	7	11	009	26	00	6119	00	$303,240	Exec Director Human Resources
Salaries - Teacher - McAdams JH Regular Ed	199	7	11	041	11	00	6119	00	$4,369,645	Exec Director Human Resources
Salaries - Teacher - McAdams JH Special Programs	199	7	11	041	23	00	6119	00	$515,456	Exec Director Human Resources
Salaries - Teacher - McAdams JH Bilingual	199	7	11	041	25	00	6119	00	$57,088	Exec Director Human Resources
Salaries - Teacher - McAdams JH Comp Ed	199	7	11	041	30	00	6119	00	$654,350	Exec Director Human Resources
Salaries - Teacher - McAdams JH HS Allotment	199	7	11	041	31	00	6119	00	$51,715	Exec Director Human Resources
Salaries - Teacher - Dunbar MS Regular Ed	199	7	11	042	11	00	6119	00	$1,606,717	Exec Director Human Resources
Salaries - Teacher - Dunbar MS Gifted/Talented	199	7	11	042	21	00	6119	00	$162,962	Exec Director Human Resources
Salaries - Teacher - Dunbar MS Special Programs	199	7	11	042	23	00	6119	00	$344,012	Exec Director Human Resources
Salaries - Teacher - Dunbar MS Bilingual	199	7	11	042	25	00	6119	00	$60,110	Exec Director Human Resources
Salaries - Teacher - Dunbar MS Comp Ed	199	7	11	042	30	00	6119	00	$245,321	Exec Director Human Resources
Salaries - Teacher - Barber MS Regular Ed	199	7	11	043	11	00	6119	00	$2,044,476	Exec Director Human Resources
Salaries - Teacher - Barber MS Gifted/Talented	199	7	11	043	21	00	6119	00	$33,067	Exec Director Human Resources
Salaries - Teacher - Barber MS Special Programs	199	7	11	043	23	00	6119	00	$421,173	Exec Director Human Resources
Salaries - Teacher - Barber MS Bilingual	199	7	11	043	25	00	6119	00	$117,955	Exec Director Human Resources
Salaries - Teacher - Barber MS Comp Ed	199	7	11	043	30	00	6119	00	$230,661	Exec Director Human Resources
Salaries - Teacher - Lobit MS Regular Ed	199	7	11	044	11	00	6119	00	$1,340,286	Exec Director Human Resources
Salaries - Teacher - Lobit MS Gifted/Talented	199	7	11	044	21	00	6119	00	$32,855	Exec Director Human Resources
Salaries - Teacher - Lobit MS Special Programs	199	7	11	044	23	00	6119	00	$298,764	Exec Director Human Resources
Salaries - Teacher - Lobit MS Bilingual	199	7	11	044	25	00	6119	00	$375	Exec Director Human Resources
Salaries - Teacher - Lobit MS Comp Ed	199	7	11	044	30	00	6119	00	$235,195	Exec Director Human Resources
Salaries - Teacher - K. E. Little Regular Ed	199	7	11	101	11	00	6119	00	$1,427,797	Exec Director Human Resources
Salaries - Teacher - K. E. Little Gifted/Talented	199	7	11	101	21	00	6119	00	$20,828	Exec Director Human Resources
Salaries - Teacher - K. E. Little Special Programs	199	7	11	101	23	00	6119	00	$415,870	Exec Director Human Resources
Salaries - Teacher - K. E. Little Bilingual	199	7	11	101	25	00	6119	00	$539,407	Exec Director Human Resources
Salaries - Teacher - K. E. Little Comp Ed	199	7	11	101	30	00	6119	00	$55,550	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten	199	7	11	101	32	00	6119	00	$51,300	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - SPED	199	7	11	101	33	00	6119	00	$55,100	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - Bilingual	199	7	11	101	35	00	6119	00	$59,150	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Regular Ed	199	7	11	102	11	00	6119	00	$1,402,545	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Gifted/Talented	199	7	11	102	21	00	6119	00	$15,613	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Special Programs	199	7	11	102	23	00	6119	00	$312,325	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Bilingual	199	7	11	102	25	00	6119	00	$222,387	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Comp Ed	199	7	11	102	30	00	6119	00	$268,415	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten	199	7	11	102	32	00	6119	00	$52,135	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten - Bilingual	199	7	11	102	35	00	6119	00	$26,633	Exec Director Human Resources
Salaries - Teacher - Silbernagel Regular Ed	199	7	11	105	11	00	6119	00	$1,380,847	Exec Director Human Resources
Salaries - Teacher - Silbernagel Gifted/Talented	199	7	11	105	21	00	6119	00	$21,287	Exec Director Human Resources
Salaries - Teacher - Silbernagel Special Programs	199	7	11	105	23	00	6119	00	$332,159	Exec Director Human Resources
Salaries - Teacher - Silbernagel Bilingual	199	7	11	105	25	00	6119	00	$599,977	Exec Director Human Resources
Salaries - Teacher - Silbernagel Comp Ed	199	7	11	105	30	00	6119	00	$302,130	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten	199	7	11	105	32	00	6119	00	$67,850	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - SPED	199	7	11	105	33	00	6119	00	$51,150	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - Bilingual	199	7	11	105	35	00	6119	00	$60,820	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Regular Ed	199	7	11	106	11	00	6119	00	$1,797,754	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Gifted/Talented	199	7	11	106	21	00	6119	00	$42,778	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Special Programs	199	7	11	106	23	00	6119	00	$400,851	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Bilingual	199	7	11	106	25	00	6119	00	$3,500	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Comp Ed	199	7	11	106	30	00	6119	00	$52,765	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten	199	7	11	106	32	00	6119	00	$84,998	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - Hughes Rd Prekindergarten - SPED	199	7	11	106	33	00	6119	00	$51,300	Exec Director Human Resources
Salaries - Teacher - Bay Colony Regular Ed	199	7	11	107	11	00	6119	00	$2,026,838	Exec Director Human Resources
Salaries - Teacher - Bay Colony Gifted/Talented	199	7	11	107	21	00	6119	00	$39,918	Exec Director Human Resources
Salaries - Teacher - Bay Colony Special Programs	199	7	11	107	23	00	6119	00	$375,466	Exec Director Human Resources
Salaries - Teacher - Bay Colony Bilingual	199	7	11	107	25	00	6119	00	$281,622	Exec Director Human Resources
Salaries - Teacher - Bay Colony Comp Ed	199	7	11	107	30	00	6119	00	$228,875	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten	199	7	11	107	32	00	6119	00	$67,830	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten - Bilingual	199	7	11	107	35	00	6119	00	$26,633	Exec Director Human Resources
Salaries - Teacher - San Leon Regular Ed	199	7	11	108	11	00	6119	00	$1,491,886	Exec Director Human Resources
Salaries - Teacher - San Leon Gifted/Talented	199	7	11	108	21	00	6119	00	$23,361	Exec Director Human Resources
Salaries - Teacher - San Leon Special Programs	199	7	11	108	23	00	6119	00	$321,830	Exec Director Human Resources
Salaries - Teacher - San Leon Bilingual	199	7	11	108	25	00	6119	00	$471,432	Exec Director Human Resources
Salaries - Teacher - San Leon Comp Ed	199	7	11	108	30	00	6119	00	$172,125	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten	199	7	11	108	32	00	6119	00	$51,615	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - Bilingual	199	7	11	108	35	00	6119	00	$53,980	Exec Director Human Resources
Salaries - Teacher - Calder Rd Regular Ed	199	7	11	109	11	00	6119	00	$1,821,457	Exec Director Human Resources
Salaries - Teacher - Calder Rd Gifted/Talented	199	7	11	109	21	00	6119	00	$26,795	Exec Director Human Resources
Salaries - Teacher - Calder Rd Special Programs	199	7	11	109	23	00	6119	00	$358,864	Exec Director Human Resources
Salaries - Teacher - Calder Rd Bilingual	199	7	11	109	25	00	6119	00	$2,250	Exec Director Human Resources
Salaries - Teacher - Calder Rd Comp Ed	199	7	11	109	30	00	6119	00	$294,260	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten	199	7	11	109	32	00	6119	00	$61,725	Exec Director Human Resources
Salaries - Teacher Extra Duty - DCC	199	7	11	009	26	09	6119	00	$500	Principal - DCC/DALC
Salaries - Teacher Extra Duty - After School Detention	199	7	11	041	30	02	6119	00	$2,000	Principal - McAdams Junior High
Salaries - Teacher Extra Duty - Administration	199	7	11	106	11	21	6119	00	$1,200	Asst Supt Administration
Salaries - Teacher Extra Duty - Administration	199	7	11	041	23	21	6119	00	$100	Asst Supt Administration
Salaries - Teacher Extra Duty - Administration	199	7	11	101	23	21	6119	00	$50	Asst Supt Administration
Salaries - Teacher Extra Duty - Administration	199	7	11	106	23	21	6119	00	$100	Asst Supt Administration
Salaries - Teacher Extra Duty - Administration	199	7	11	107	23	21	6119	00	$500	Asst Supt Administration
Salaries - Teacher Extra Duty - Administration	199	7	11	108	23	21	6119	00	$500	Asst Supt Administration
Salaries - Teacher Extra Duty - Administration	199	7	11	105	25	21	6119	00	$100	Asst Supt Administration
Salaries - Teacher Extra Duty - Administration	199	7	11	105	30	21	6119	00	$200	Asst Supt Administration
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	042	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	043	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	044	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	101	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	102	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	105	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	106	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	107	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	108	11	70	6119	00	$536	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	7	11	109	11	70	6119	00	$526	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - DHS - ODLW	199	7	11	001	11	57	6119	00	$26,753	Principal - Dickinson High School
Salaries - Teacher Extra Duty - DHS - ELO	199	7	11	001	30	60	6119	00	$36,755	Principal - Dickinson High School
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	001	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	041	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	042	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	043	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	044	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	101	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	102	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	105	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	106	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	107	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	108	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	7	11	109	21	70	6119	00	$825	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School	199	7	11	699	24	70	6119	00	$56,862	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School - Bilingual	199	7	11	699	25	70	6119	01	$48,000	Deputy Supt Educational Services
Salaries - Extra Duty - Fine Arts - Band Color Guard	199	7	11	001	11	11	6119	B1	$1,250	Director of Fine Arts
Salaries - Extra Duty - Fine Arts - Choir Accompanist	199	7	11	001	11	11	6119	B3	$100	Director of Fine Arts
Salaries - Extra Duty - Speech Therapist	199	7	11	001	23	18	6119	EF	$2,300	Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Extended Year	199	7	11	001	23	18	6119	EQ	$1,800	Director of Special Programs
Salaries - Teacher Extra Duty - Extended Year	199	7	11	041	23	18	6119	EQ	$2,000	Director of Special Programs
Salaries - Teacher Extra Duty - Extended Year	199	7	11	042	23	18	6119	EQ	$2,000	Director of Special Programs
Salaries - Teacher Extra Duty - Extended Year	199	7	11	043	23	18	6119	EQ	$4,700	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	001	23	18	6119	EU	$3,548	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	009	23	18	6119	EU	$1,910	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	010	23	18	6119	EU	$500	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	041	23	18	6119	EU	$1,000	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	042	23	18	6119	EU	$200	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	043	23	18	6119	EU	$2,205	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	101	23	18	6119	EU	$800	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	105	23	18	6119	EU	$600	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	106	23	18	6119	EU	$5,660	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	107	23	18	6119	EU	$630	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	108	23	18	6119	EU	$545	Director of Special Programs
Salaries - Teacher Extra Duty - Homebound	199	7	11	109	23	18	6119	EU	$930	Director of Special Programs
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	041	30	54	6119	OE	$4,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	042	30	54	6119	OE	$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	043	30	54	6119	OE	$4,482	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	101	30	54	6119	OE	$6,684	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	105	30	54	6119	OE	$6,869	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	106	30	54	6119	OE	$6,869	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	107	30	54	6119	OE	$6,869	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	108	30	54	6119	OE	$6,870	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - OED - Tutorials	199	7	11	109	30	54	6119	OE	$6,870	Deputy Supt Educational Services
Salaries - Extra Duty - DCC	199	7	11	009	26	09	6121	00	$1,000	Principal - DCC/DALC
Salaries - Extra Duty - OED - Tutorials	199	7	11	105	30	54	6121	00	$200	Deputy Supt Educational Services
Salaries - Extra Duty - Special Programs	199	7	11	001	23	18	6121	EU	$1,000	Director of Special Programs
Substitutes - Aide	199	7	11	001	11	00	6122	00	$2,500	Exec Director Human Resources
Substitutes - Aide	199	7	11	001	23	00	6122	00	$900	Exec Director Human Resources
Substitutes - Aide	199	7	11	041	11	00	6122	00	$250	Exec Director Human Resources
Substitutes - Aide	199	7	11	041	23	00	6122	00	$1,000	Exec Director Human Resources
Substitutes - Aide	199	7	11	042	11	00	6122	00	$500	Exec Director Human Resources
Substitutes - Aide	199	7	11	042	23	00	6122	00	$450	Exec Director Human Resources
Substitutes - Aide	199	7	11	042	30	00	6122	00	$400	Exec Director Human Resources
Substitutes - Aide	199	7	11	043	11	00	6122	00	$500	Exec Director Human Resources
Substitutes - Aide	199	7	11	043	23	00	6122	00	$450	Exec Director Human Resources
Substitutes - Aide	199	7	11	043	30	00	6122	00	$400	Exec Director Human Resources
Substitutes - Aide	199	7	11	101	11	00	6122	00	$200	Exec Director Human Resources
Substitutes - Aide	199	7	11	101	23	00	6122	00	$500	Exec Director Human Resources
Substitutes - Aide	199	7	11	101	30	00	6122	00	$1,500	Exec Director Human Resources
Substitutes - Aide	199	7	11	105	11	00	6122	00	$2,000	Exec Director Human Resources
Substitutes - Aide	199	7	11	105	23	00	6122	00	$400	Exec Director Human Resources
Substitutes - Aide	199	7	11	105	30	00	6122	00	$400	Exec Director Human Resources
Substitutes - Aide	199	7	11	106	11	00	6122	00	$500	Exec Director Human Resources
Substitutes - Aide	199	7	11	106	23	00	6122	00	$500	Exec Director Human Resources
Substitutes - Aide	199	7	11	107	11	00	6122	00	$750	Exec Director Human Resources
Substitutes - Aide	199	7	11	107	23	00	6122	00	$1,500	Exec Director Human Resources
Substitutes - Aide	199	7	11	107	25	00	6122	00	$100	Exec Director Human Resources
Substitutes - Aide	199	7	11	107	30	00	6122	00	$500	Exec Director Human Resources
Substitutes - Aide	199	7	11	108	11	00	6122	00	$750	Exec Director Human Resources
Substitutes - Aide	199	7	11	108	23	00	6122	00	$1,500	Exec Director Human Resources
Substitutes - Aide	199	7	11	108	25	00	6122	00	$100	Exec Director Human Resources
Substitutes - Aide	199	7	11	108	30	00	6122	00	$500	Exec Director Human Resources
Substitutes - Aide	199	7	11	109	11	00	6122	00	$750	Exec Director Human Resources
Substitutes - Aide	199	7	11	109	23	00	6122	00	$1,500	Exec Director Human Resources
Substitutes - Aide	199	7	11	109	25	00	6122	00	$100	Exec Director Human Resources
Substitutes - Aide	199	7	11	109	30	00	6122	00	$500	Exec Director Human Resources
Salaries - Aide - DHS Special Programs	199	7	11	001	23	00	6129	00	$416,093	Exec Director Human Resources
Salaries - Aide - DHS Bilingual	199	7	11	001	25	00	6129	00	$41,108	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - DALC	199	7	11	001	29	00	6129	60	$25,751	Exec Director Human Resources
Salaries - Aide - McAdams JH Regular Ed	199	7	11	041	11	00	6129	00	$19,622	Exec Director Human Resources
Salaries - Aide - McAdams JH Special Programs	199	7	11	041	23	00	6129	00	$278,393	Exec Director Human Resources
Salaries - Aide - McAdams JH Bilingual	199	7	11	041	25	00	6129	00	$23,521	Exec Director Human Resources
Salaries - Aide - Dunbar MS Regular Ed	199	7	11	042	11	00	6129	00	$108,144	Exec Director Human Resources
Salaries - Aide - Dunbar MS Special Programs	199	7	11	042	23	00	6129	00	$121,449	Exec Director Human Resources
Salaries - Aide - Dunbar MS Bilingual	199	7	11	042	25	00	6129	00	$500	Exec Director Human Resources
Salaries - Aide - Dunbar MS Comp Ed	199	7	11	042	30	00	6129	00	$18,628	Exec Director Human Resources
Salaries - Aide - Barber MS Regular Ed	199	7	11	043	11	00	6129	00	$56,731	Exec Director Human Resources
Salaries - Aide - Barber MS Special Programs	199	7	11	043	23	00	6129	00	$118,549	Exec Director Human Resources
Salaries - Aide - Barber MS Bilingual	199	7	11	043	25	00	6129	00	$60,131	Exec Director Human Resources
Salaries - Aide - Barber MS Comp Ed	199	7	11	043	30	00	6129	00	$21,652	Exec Director Human Resources
Salaries - Aide - Lobit MS Regular Ed	199	7	11	044	11	00	6129	00	$55,620	Exec Director Human Resources
Salaries - Aide - Lobit MS Special Programs	199	7	11	044	23	00	6129	00	$79,824	Exec Director Human Resources
Salaries - Aide - Lobit MS Bilingual	199	7	11	044	25	00	6129	00	$39,559	Exec Director Human Resources
Salaries - Aide - Lobit MS Comp Ed	199	7	11	044	30	00	6129	00	$21,606	Exec Director Human Resources
Salaries - Aide - K. E. Little Regular Ed	199	7	11	101	11	00	6129	00	$86,360	Exec Director Human Resources
Salaries - Aide - K. E. Little Special Programs	199	7	11	101	23	00	6129	00	$45,544	Exec Director Human Resources
Salaries - Aide - K. E. Little Bilingual	199	7	11	101	25	00	6129	00	$41,449	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten	199	7	11	101	32	00	6129	00	$21,608	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - SPED	199	7	11	101	33	00	6129	00	$44,694	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - Bilingual	199	7	11	101	35	00	6129	00	$20,585	Exec Director Human Resources
Salaries - Aide - Lobit Elem Regular Ed	199	7	11	102	11	00	6129	00	$78,684	Exec Director Human Resources
Salaries - Aide - Lobit Elem Special Programs	199	7	11	102	23	00	6129	00	$113,693	Exec Director Human Resources
Salaries - Aide - Lobit Elem Bilingual	199	7	11	102	25	00	6129	00	$21,783	Exec Director Human Resources
Salaries - Aide - Lobit Elem Comp Ed	199	7	11	102	30	00	6129	00	$44,375	Exec Director Human Resources
Salaries - Aide - Lobit Elem Prekindergarten	199	7	11	102	32	00	6129	00	$20,931	Exec Director Human Resources
Salaries - Aide - Lobit Elem Prekindergarten - Bilingual	199	7	11	102	35	00	6129	00	$10,701	Exec Director Human Resources
Salaries - Aide - Silbernagel Regular Ed	199	7	11	105	11	00	6129	00	$80,847	Exec Director Human Resources
Salaries - Aide - Silbernagel Special Programs	199	7	11	105	23	00	6129	00	$87,169	Exec Director Human Resources
Salaries - Aide - Silbernagel Bilingual	199	7	11	105	25	00	6129	00	$53,500	Exec Director Human Resources
Salaries - Aide - Silbernagel Comp Ed	199	7	11	105	30	00	6129	00	$25,651	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten	199	7	11	105	32	00	6129	00	$23,613	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - SPED	199	7	11	105	33	00	6129	00	$29,162	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - Bilingual	199	7	11	105	35	00	6129	00	$22,153	Exec Director Human Resources
Salaries - Aide - Hughes Rd Regular Ed	199	7	11	106	11	00	6129	00	$78,539	Exec Director Human Resources
Salaries - Aide - Hughes Rd Special Programs	199	7	11	106	23	00	6129	00	$84,783	Exec Director Human Resources
Salaries - Aide - Hughes Rd Bilingual	199	7	11	106	25	00	6129	00	$83	Exec Director Human Resources
Salaries - Aide - Hughes Rd Comp Ed	199	7	11	106	30	00	6129	00	$18,502	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten	199	7	11	106	32	00	6129	00	$34,301	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten - SPED	199	7	11	106	33	00	6129	00	$30,476	Exec Director Human Resources
Salaries - Aide - Bay Colony Regular Ed	199	7	11	107	11	00	6129	00	$88,211	Exec Director Human Resources
Salaries - Aide - Bay Colony Special Programs	199	7	11	107	23	00	6129	00	$64,663	Exec Director Human Resources
Salaries - Aide - Bay Colony Bilingual	199	7	11	107	25	00	6129	00	$20,315	Exec Director Human Resources
Salaries - Aide - Bay Colony Comp Ed	199	7	11	107	30	00	6129	00	$42,149	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten	199	7	11	107	32	00	6129	00	$22,329	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - Bilingual	199	7	11	107	35	00	6129	00	$10,701	Exec Director Human Resources
Salaries - Aide - San Leon Regular Ed	199	7	11	108	11	00	6129	00	$92,894	Exec Director Human Resources
Salaries - Aide - San Leon Special Programs	199	7	11	108	23	00	6129	00	$63,186	Exec Director Human Resources
Salaries - Aide - San Leon Bilingual	199	7	11	108	25	00	6129	00	$83	Exec Director Human Resources
Salaries - Aide - San Leon Comp Ed	199	7	11	108	30	00	6129	00	$69,316	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten	199	7	11	108	32	00	6129	00	$23,196	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - Bilingual	199	7	11	108	35	00	6129	00	$21,217	Exec Director Human Resources
Salaries - Aide - Calder Rd Regular Ed	199	7	11	109	11	00	6129	00	$76,264	Exec Director Human Resources
Salaries - Aide - Calder Rd Special Programs	199	7	11	109	23	00	6129	00	$102,464	Exec Director Human Resources
Salaries - Aide - Calder Rd Bilingual	199	7	11	109	25	00	6129	00	$83	Exec Director Human Resources
Salaries - Aide - Calder Rd Comp Ed	199	7	11	109	30	00	6129	00	$21,202	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten	199	7	11	109	32	00	6129	00	$23,301	Exec Director Human Resources
Salaries - Aide - DHS - Special Programs	199	7	11	001	23	18	6129	00	$1,000	Director of Special Programs
Salaries - Aide - Barber - Special Programs	199	7	11	043	23	18	6129	00	$1,000	Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Curriculum - AVID	199	7	11	001	31	53	6129	00	$17,250	Deputy Supt Educational Services
Salaries - Aide - Curriculum - AVID	199	7	11	041	31	53	6129	00	$10,409	Deputy Supt Educational Services
Salaries - Aide - Summer School Bilingual	199	7	11	699	25	70	6129	01	$3,400	Deputy Supt Educational Services
Medicare	199	7	11	001	11	00	6141	00	$85,535	Exec Director Human Resources
Medicare	199	7	11	001	22	00	6141	00	$23,737	Exec Director Human Resources
Medicare	199	7	11	001	23	00	6141	00	$16,201	Exec Director Human Resources
Medicare	199	7	11	001	25	00	6141	00	$716	Exec Director Human Resources
Medicare	199	7	11	001	29	00	6141	00	$5,764	Exec Director Human Resources
Medicare	199	7	11	001	30	00	6141	00	$10,272	Exec Director Human Resources
Medicare	199	7	11	001	31	00	6141	00	$9,375	Exec Director Human Resources
Medicare	199	7	11	009	26	00	6141	00	$4,409	Exec Director Human Resources
Medicare	199	7	11	041	11	00	6141	00	$62,919	Exec Director Human Resources
Medicare	199	7	11	041	23	00	6141	00	$11,511	Exec Director Human Resources
Medicare	199	7	11	041	25	00	6141	00	$1,169	Exec Director Human Resources
Medicare	199	7	11	041	30	00	6141	00	$9,457	Exec Director Human Resources
Medicare	199	7	11	041	31	00	6141	00	$750	Exec Director Human Resources
Medicare	199	7	11	042	11	00	6141	00	$24,082	Exec Director Human Resources
Medicare	199	7	11	042	21	00	6141	00	$2,363	Exec Director Human Resources
Medicare	199	7	11	042	23	00	6141	00	$6,749	Exec Director Human Resources
Medicare	199	7	11	042	25	00	6141	00	$879	Exec Director Human Resources
Medicare	199	7	11	042	30	00	6141	00	$3,827	Exec Director Human Resources
Medicare	199	7	11	043	11	00	6141	00	$30,356	Exec Director Human Resources
Medicare	199	7	11	043	21	00	6141	00	$479	Exec Director Human Resources
Medicare	199	7	11	043	23	00	6141	00	$7,826	Exec Director Human Resources
Medicare	199	7	11	043	25	00	6141	00	$1,620	Exec Director Human Resources
Medicare	199	7	11	043	30	00	6141	00	$3,345	Exec Director Human Resources
Medicare	199	7	11	044	11	00	6141	00	$20,129	Exec Director Human Resources
Medicare	199	7	11	044	21	00	6141	00	$476	Exec Director Human Resources
Medicare	199	7	11	044	23	00	6141	00	$5,490	Exec Director Human Resources
Medicare	199	7	11	044	25	00	6141	00	$579	Exec Director Human Resources
Medicare	199	7	11	044	30	00	6141	00	$3,724	Exec Director Human Resources
Medicare	199	7	11	101	11	00	6141	00	$20,332	Exec Director Human Resources
Medicare	199	7	11	101	21	00	6141	00	$302	Exec Director Human Resources
Medicare	199	7	11	101	23	00	6141	00	$6,691	Exec Director Human Resources
Medicare	199	7	11	101	25	00	6141	00	$8,422	Exec Director Human Resources
Medicare	199	7	11	101	30	00	6141	00	$805	Exec Director Human Resources
Medicare	199	7	11	101	32	00	6141	00	$1,057	Exec Director Human Resources
Medicare	199	7	11	101	33	00	6141	00	$4,299	Exec Director Human Resources
Medicare	199	7	11	101	35	00	6141	00	$2,608	Exec Director Human Resources
Medicare	199	7	11	102	11	00	6141	00	$21,409	Exec Director Human Resources
Medicare	199	7	11	102	21	00	6141	00	$226	Exec Director Human Resources
Medicare	199	7	11	102	23	00	6141	00	$6,206	Exec Director Human Resources
Medicare	199	7	11	102	25	00	6141	00	$3,584	Exec Director Human Resources
Medicare	199	7	11	102	30	00	6141	00	$4,535	Exec Director Human Resources
Medicare	199	7	11	102	32	00	6141	00	$1,059	Exec Director Human Resources
Medicare	199	7	11	102	35	00	6141	00	$541	Exec Director Human Resources
Medicare	199	7	11	105	11	00	6141	00	$20,426	Exec Director Human Resources
Medicare	199	7	11	105	21	00	6141	00	$309	Exec Director Human Resources
Medicare	199	7	11	105	23	00	6141	00	$6,066	Exec Director Human Resources
Medicare	199	7	11	105	25	00	6141	00	$9,475	Exec Director Human Resources
Medicare	199	7	11	105	30	00	6141	00	$4,818	Exec Director Human Resources
Medicare	199	7	11	105	32	00	6141	00	$1,326	Exec Director Human Resources
Medicare	199	7	11	105	33	00	6141	00	$1,165	Exec Director Human Resources
Medicare	199	7	11	105	35	00	6141	00	$2,632	Exec Director Human Resources
Medicare	199	7	11	106	11	00	6141	00	$25,443	Exec Director Human Resources
Medicare	199	7	11	106	21	00	6141	00	$620	Exec Director Human Resources
Medicare	199	7	11	106	23	00	6141	00	$6,171	Exec Director Human Resources
Medicare	199	7	11	106	25	00	6141	00	$52	Exec Director Human Resources
Medicare	199	7	11	106	30	00	6141	00	$1,098	Exec Director Human Resources
Medicare	199	7	11	106	32	00	6141	00	$1,730	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	7	11	106	33	00	6141	00	$1,186	Exec Director Human Resources
Medicare	199	7	11	107	11	00	6141	00	$30,600	Exec Director Human Resources
Medicare	199	7	11	107	21	00	6141	00	$579	Exec Director Human Resources
Medicare	199	7	11	107	23	00	6141	00	$6,411	Exec Director Human Resources
Medicare	199	7	11	107	25	00	6141	00	$4,422	Exec Director Human Resources
Medicare	199	7	11	107	30	00	6141	00	$3,995	Exec Director Human Resources
Medicare	199	7	11	107	32	00	6141	00	$1,307	Exec Director Human Resources
Medicare	199	7	11	107	35	00	6141	00	$1,261	Exec Director Human Resources
Medicare	199	7	11	108	11	00	6141	00	$22,211	Exec Director Human Resources
Medicare	199	7	11	108	21	00	6141	00	$339	Exec Director Human Resources
Medicare	199	7	11	108	23	00	6141	00	$5,583	Exec Director Human Resources
Medicare	199	7	11	108	25	00	6141	00	$6,837	Exec Director Human Resources
Medicare	199	7	11	108	30	00	6141	00	$3,501	Exec Director Human Resources
Medicare	199	7	11	108	32	00	6141	00	$1,085	Exec Director Human Resources
Medicare	199	7	11	108	35	00	6141	00	$1,090	Exec Director Human Resources
Medicare	199	7	11	109	11	00	6141	00	$26,683	Exec Director Human Resources
Medicare	199	7	11	109	21	00	6141	00	$389	Exec Director Human Resources
Medicare	199	7	11	109	23	00	6141	00	$6,689	Exec Director Human Resources
Medicare	199	7	11	109	25	00	6141	00	$34	Exec Director Human Resources
Medicare	199	7	11	109	30	00	6141	00	$4,574	Exec Director Human Resources
Medicare	199	7	11	109	32	00	6141	00	$1,233	Exec Director Human Resources
Medicare	199	7	11	001	11	11	6141	00	$31	Director of Fine Arts
Medicare	199	7	11	001	28	09	6141	00	$5	Principal - DCC/DALC
Medicare	199	7	11	009	26	09	6141	00	$10	Principal - DCC/DALC
Medicare	199	7	11	041	11	02	6141	00	$15	Principal - McAdams Junior High
Medicare	199	7	11	041	30	02	6141	00	$40	Principal - McAdams Junior High
Medicare	199	7	11	105	11	06	6141	00	$41	Principal - Silbernagel Elementary
Medicare	199	7	11	107	11	05	6141	00	$50	Principal - Bay Colony Elementary
Medicare	199	7	11	001	23	18	6141	00	$54	Director of Special Programs
Medicare	199	7	11	041	23	18	6141	00	$20	Director of Special Programs
Medicare	199	7	11	043	23	18	6141	00	$1,253	Director of Special Programs
Medicare	199	7	11	101	23	18	6141	00	$20	Director of Special Programs
Medicare	199	7	11	105	23	18	6141	00	$40	Director of Special Programs
Medicare	199	7	11	106	23	18	6141	00	$40	Director of Special Programs
Medicare	199	7	11	107	23	18	6141	00	$20	Director of Special Programs
Medicare	199	7	11	109	23	18	6141	00	$20	Director of Special Programs
Medicare	199	7	11	001	31	53	6141	00	$250	Deputy Supt Educational Services
Medicare	199	7	11	041	31	53	6141	00	$151	Deputy Supt Educational Services
Medicare	199	7	11	041	30	54	6141	00	$58	Deputy Supt Educational Services
Medicare	199	7	11	042	30	54	6141	00	$15	Deputy Supt Educational Services
Medicare	199	7	11	043	30	54	6141	00	$65	Deputy Supt Educational Services
Medicare	199	7	11	101	30	54	6141	00	$100	Deputy Supt Educational Services
Medicare	199	7	11	105	30	54	6141	00	$100	Deputy Supt Educational Services
Medicare	199	7	11	106	30	54	6141	00	$100	Deputy Supt Educational Services
Medicare	199	7	11	107	30	54	6141	00	$100	Deputy Supt Educational Services
Medicare	199	7	11	108	30	54	6141	00	$100	Deputy Supt Educational Services
Medicare	199	7	11	109	30	54	6141	00	$100	Deputy Supt Educational Services
Medicare	199	7	11	001	11	57	6141	00	$388	Principal - Dickinson High School
Medicare	199	7	11	001	30	60	6141	00	$533	Principal - Dickinson High School
Medicare	199	7	11	042	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	043	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	044	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	101	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	102	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	106	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	107	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	108	11	70	6141	00	$5	Deputy Supt Educational Services
Medicare	199	7	11	109	11	70	6141	00	$5	Deputy Supt Educational Services
Group Health	199	7	11	001	11	00	6142	00	$184,153	Exec Director Human Resources
Group Health	199	7	11	001	22	00	6142	00	$52,815	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	7	11	001	23	00	6142	00	$54,513	Exec Director Human Resources
Group Health	199	7	11	001	25	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	001	29	00	6142	00	$13,125	Exec Director Human Resources
Group Health	199	7	11	001	30	00	6142	00	$24,395	Exec Director Human Resources
Group Health	199	7	11	001	31	00	6142	00	$19,793	Exec Director Human Resources
Group Health	199	7	11	009	26	00	6142	00	$9,625	Exec Director Human Resources
Group Health	199	7	11	041	11	00	6142	00	$140,641	Exec Director Human Resources
Group Health	199	7	11	041	23	00	6142	00	$35,000	Exec Director Human Resources
Group Health	199	7	11	041	25	00	6142	00	$5,250	Exec Director Human Resources
Group Health	199	7	11	041	30	00	6142	00	$22,750	Exec Director Human Resources
Group Health	199	7	11	041	31	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	11	042	11	00	6142	00	$61,243	Exec Director Human Resources
Group Health	199	7	11	042	21	00	6142	00	$5,355	Exec Director Human Resources
Group Health	199	7	11	042	23	00	6142	00	$20,825	Exec Director Human Resources
Group Health	199	7	11	042	25	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	11	042	30	00	6142	00	$9,275	Exec Director Human Resources
Group Health	199	7	11	043	11	00	6142	00	$70,088	Exec Director Human Resources
Group Health	199	7	11	043	21	00	6142	00	$875	Exec Director Human Resources
Group Health	199	7	11	043	23	00	6142	00	$22,663	Exec Director Human Resources
Group Health	199	7	11	043	25	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	11	043	30	00	6142	00	$7,525	Exec Director Human Resources
Group Health	199	7	11	044	11	00	6142	00	$49,000	Exec Director Human Resources
Group Health	199	7	11	044	21	00	6142	00	$875	Exec Director Human Resources
Group Health	199	7	11	044	23	00	6142	00	$16,100	Exec Director Human Resources
Group Health	199	7	11	044	25	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	044	30	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	11	101	11	00	6142	00	$53,935	Exec Director Human Resources
Group Health	199	7	11	101	21	00	6142	00	$700	Exec Director Human Resources
Group Health	199	7	11	101	23	00	6142	00	$15,663	Exec Director Human Resources
Group Health	199	7	11	101	25	00	6142	00	$19,523	Exec Director Human Resources
Group Health	199	7	11	101	30	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	11	101	32	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	101	33	00	6142	00	$2,108	Exec Director Human Resources
Group Health	199	7	11	101	35	00	6142	00	$1,915	Exec Director Human Resources
Group Health	199	7	11	102	11	00	6142	00	$53,156	Exec Director Human Resources
Group Health	199	7	11	102	21	00	6142	00	$525	Exec Director Human Resources
Group Health	199	7	11	102	23	00	6142	00	$17,938	Exec Director Human Resources
Group Health	199	7	11	102	25	00	6142	00	$9,004	Exec Director Human Resources
Group Health	199	7	11	102	30	00	6142	00	$12,250	Exec Director Human Resources
Group Health	199	7	11	102	32	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	102	35	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	11	105	11	00	6142	00	$50,435	Exec Director Human Resources
Group Health	199	7	11	105	21	00	6142	00	$700	Exec Director Human Resources
Group Health	199	7	11	105	23	00	6142	00	$21,966	Exec Director Human Resources
Group Health	199	7	11	105	25	00	6142	00	$21,245	Exec Director Human Resources
Group Health	199	7	11	105	30	00	6142	00	$11,463	Exec Director Human Resources
Group Health	199	7	11	105	32	00	6142	00	$5,250	Exec Director Human Resources
Group Health	199	7	11	105	33	00	6142	00	$4,375	Exec Director Human Resources
Group Health	199	7	11	105	35	00	6142	00	$1,927	Exec Director Human Resources
Group Health	199	7	11	106	11	00	6142	00	$65,518	Exec Director Human Resources
Group Health	199	7	11	106	21	00	6142	00	$1,400	Exec Director Human Resources
Group Health	199	7	11	106	23	00	6142	00	$14,000	Exec Director Human Resources
Group Health	199	7	11	106	25	00	6142	00	$245	Exec Director Human Resources
Group Health	199	7	11	106	30	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	106	32	00	6142	00	$7,000	Exec Director Human Resources
Group Health	199	7	11	106	33	00	6142	00	$4,375	Exec Director Human Resources
Group Health	199	7	11	107	11	00	6142	00	$70,919	Exec Director Human Resources
Group Health	199	7	11	107	21	00	6142	00	$1,225	Exec Director Human Resources
Group Health	199	7	11	107	23	00	6142	00	$16,275	Exec Director Human Resources
Group Health	199	7	11	107	25	00	6142	00	$10,745	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	7	11	107	30	00	6142	00	$10,500	Exec Director Human Resources
Group Health	199	7	11	107	32	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	107	35	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	11	108	11	00	6142	00	$53,944	Exec Director Human Resources
Group Health	199	7	11	108	21	00	6142	00	$700	Exec Director Human Resources
Group Health	199	7	11	108	23	00	6142	00	$14,525	Exec Director Human Resources
Group Health	199	7	11	108	25	00	6142	00	$14,245	Exec Director Human Resources
Group Health	199	7	11	108	30	00	6142	00	$10,500	Exec Director Human Resources
Group Health	199	7	11	108	32	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	108	35	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	11	109	11	00	6142	00	$66,026	Exec Director Human Resources
Group Health	199	7	11	109	21	00	6142	00	$875	Exec Director Human Resources
Group Health	199	7	11	109	23	00	6142	00	$18,813	Exec Director Human Resources
Group Health	199	7	11	109	25	00	6142	00	$245	Exec Director Human Resources
Group Health	199	7	11	109	30	00	6142	00	$10,500	Exec Director Human Resources
Group Health	199	7	11	109	32	00	6142	00	$3,500	Exec Director Human Resources
Workers Compensation	199	7	11	001	11	00	6143	00	$52,900	Exec Director Human Resources
Workers Compensation	199	7	11	001	22	00	6143	00	$13,097	Exec Director Human Resources
Workers Compensation	199	7	11	001	23	00	6143	00	$8,938	Exec Director Human Resources
Workers Compensation	199	7	11	001	25	00	6143	00	$395	Exec Director Human Resources
Workers Compensation	199	7	11	001	29	00	6143	00	$3,180	Exec Director Human Resources
Workers Compensation	199	7	11	001	30	00	6143	00	$5,667	Exec Director Human Resources
Workers Compensation	199	7	11	001	31	00	6143	00	$5,172	Exec Director Human Resources
Workers Compensation	199	7	11	009	26	00	6143	00	$2,426	Exec Director Human Resources
Workers Compensation	199	7	11	041	11	00	6143	00	$35,114	Exec Director Human Resources
Workers Compensation	199	7	11	041	23	00	6143	00	$6,351	Exec Director Human Resources
Workers Compensation	199	7	11	041	25	00	6143	00	$645	Exec Director Human Resources
Workers Compensation	199	7	11	041	30	00	6143	00	$5,235	Exec Director Human Resources
Workers Compensation	199	7	11	041	31	00	6143	00	$414	Exec Director Human Resources
Workers Compensation	199	7	11	042	11	00	6143	00	$13,719	Exec Director Human Resources
Workers Compensation	199	7	11	042	21	00	6143	00	$1,304	Exec Director Human Resources
Workers Compensation	199	7	11	042	23	00	6143	00	$3,724	Exec Director Human Resources
Workers Compensation	199	7	11	042	25	00	6143	00	$485	Exec Director Human Resources
Workers Compensation	199	7	11	042	30	00	6143	00	$2,112	Exec Director Human Resources
Workers Compensation	199	7	11	043	11	00	6143	00	$16,810	Exec Director Human Resources
Workers Compensation	199	7	11	043	21	00	6143	00	$265	Exec Director Human Resources
Workers Compensation	199	7	11	043	23	00	6143	00	$4,318	Exec Director Human Resources
Workers Compensation	199	7	11	043	25	00	6143	00	$1,425	Exec Director Human Resources
Workers Compensation	199	7	11	043	30	00	6143	00	$1,845	Exec Director Human Resources
Workers Compensation	199	7	11	044	11	00	6143	00	$11,167	Exec Director Human Resources
Workers Compensation	199	7	11	044	21	00	6143	00	$263	Exec Director Human Resources
Workers Compensation	199	7	11	044	23	00	6143	00	$3,029	Exec Director Human Resources
Workers Compensation	199	7	11	044	25	00	6143	00	$319	Exec Director Human Resources
Workers Compensation	199	7	11	044	30	00	6143	00	$2,054	Exec Director Human Resources
Workers Compensation	199	7	11	101	11	00	6143	00	$12,113	Exec Director Human Resources
Workers Compensation	199	7	11	101	21	00	6143	00	$167	Exec Director Human Resources
Workers Compensation	199	7	11	101	23	00	6143	00	$3,691	Exec Director Human Resources
Workers Compensation	199	7	11	101	25	00	6143	00	$4,647	Exec Director Human Resources
Workers Compensation	199	7	11	101	30	00	6143	00	$444	Exec Director Human Resources
Workers Compensation	199	7	11	101	32	00	6143	00	$583	Exec Director Human Resources
Workers Compensation	199	7	11	101	33	00	6143	00	$3,122	Exec Director Human Resources
Workers Compensation	199	7	11	101	35	00	6143	00	$1,708	Exec Director Human Resources
Workers Compensation	199	7	11	102	11	00	6143	00	$11,850	Exec Director Human Resources
Workers Compensation	199	7	11	102	21	00	6143	00	$125	Exec Director Human Resources
Workers Compensation	199	7	11	102	23	00	6143	00	$3,408	Exec Director Human Resources
Workers Compensation	199	7	11	102	25	00	6143	00	$1,872	Exec Director Human Resources
Workers Compensation	199	7	11	102	30	00	6143	00	$2,502	Exec Director Human Resources
Workers Compensation	199	7	11	102	32	00	6143	00	$585	Exec Director Human Resources
Workers Compensation	199	7	11	102	35	00	6143	00	$299	Exec Director Human Resources
Workers Compensation	199	7	11	105	11	00	6143	00	$11,694	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	7	11	105	21	00	6143	00	$170	Exec Director Human Resources
Workers Compensation	199	7	11	105	23	00	6143	00	$3,355	Exec Director Human Resources
Workers Compensation	199	7	11	105	25	00	6143	00	$5,228	Exec Director Human Resources
Workers Compensation	199	7	11	105	30	00	6143	00	$2,622	Exec Director Human Resources
Workers Compensation	199	7	11	105	32	00	6143	00	$732	Exec Director Human Resources
Workers Compensation	199	7	11	105	33	00	6143	00	$642	Exec Director Human Resources
Workers Compensation	199	7	11	105	35	00	6143	00	$1,816	Exec Director Human Resources
Workers Compensation	199	7	11	106	11	00	6143	00	$15,010	Exec Director Human Resources
Workers Compensation	199	7	11	106	21	00	6143	00	$342	Exec Director Human Resources
Workers Compensation	199	7	11	106	23	00	6143	00	$3,885	Exec Director Human Resources
Workers Compensation	199	7	11	106	25	00	6143	00	$29	Exec Director Human Resources
Workers Compensation	199	7	11	106	30	00	6143	00	$570	Exec Director Human Resources
Workers Compensation	199	7	11	106	32	00	6143	00	$954	Exec Director Human Resources
Workers Compensation	199	7	11	106	33	00	6143	00	$654	Exec Director Human Resources
Workers Compensation	199	7	11	107	11	00	6143	00	$16,920	Exec Director Human Resources
Workers Compensation	199	7	11	107	21	00	6143	00	$319	Exec Director Human Resources
Workers Compensation	199	7	11	107	23	00	6143	00	$3,521	Exec Director Human Resources
Workers Compensation	199	7	11	107	25	00	6143	00	$2,415	Exec Director Human Resources
Workers Compensation	199	7	11	107	30	00	6143	00	$2,168	Exec Director Human Resources
Workers Compensation	199	7	11	107	32	00	6143	00	$721	Exec Director Human Resources
Workers Compensation	199	7	11	107	35	00	6143	00	$299	Exec Director Human Resources
Workers Compensation	199	7	11	108	11	00	6143	00	$12,678	Exec Director Human Resources
Workers Compensation	199	7	11	108	21	00	6143	00	$187	Exec Director Human Resources
Workers Compensation	199	7	11	108	23	00	6143	00	$3,080	Exec Director Human Resources
Workers Compensation	199	7	11	108	25	00	6143	00	$3,772	Exec Director Human Resources
Workers Compensation	199	7	11	108	30	00	6143	00	$1,932	Exec Director Human Resources
Workers Compensation	199	7	11	108	32	00	6143	00	$598	Exec Director Human Resources
Workers Compensation	199	7	11	108	35	00	6143	00	$602	Exec Director Human Resources
Workers Compensation	199	7	11	109	11	00	6143	00	$15,182	Exec Director Human Resources
Workers Compensation	199	7	11	109	21	00	6143	00	$214	Exec Director Human Resources
Workers Compensation	199	7	11	109	23	00	6143	00	$3,691	Exec Director Human Resources
Workers Compensation	199	7	11	109	25	00	6143	00	$19	Exec Director Human Resources
Workers Compensation	199	7	11	109	30	00	6143	00	$2,524	Exec Director Human Resources
Workers Compensation	199	7	11	109	32	00	6143	00	$680	Exec Director Human Resources
Workers Compensation	199	7	11	009	26	09	6143	00	$10	Principal - DCC/DALC
Workers Compensation	199	7	11	001	23	18	6143	00	$60	Director of Special Programs
Workers Compensation	199	7	11	041	23	18	6143	00	$20	Director of Special Programs
Workers Compensation	199	7	11	043	23	18	6143	00	$50	Director of Special Programs
Workers Compensation	199	7	11	001	11	57	6143	00	$300	Principal - Dickinson High School
Workers Compensation	199	7	11	001	30	60	6143	00	$100	Principal - Dickinson High School
Workers Compensation	199	7	11	042	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	043	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	044	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	101	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	102	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	105	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	106	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	107	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	108	11	70	6143	00	$5	Deputy Supt Educational Services
Workers Compensation	199	7	11	109	11	70	6143	00	$5	Deputy Supt Educational Services
TRS-Care On-Behalf	199	7	11	001	11	00	6144	00	$958,832	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	009	26	00	6144	00	$18,284	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	041	11	00	6144	00	$458,187	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	042	11	00	6144	00	$160,071	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	043	11	00	6144	00	$179,186	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	044	11	00	6144	00	$126,245	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	101	11	00	6144	00	$173,115	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	102	11	00	6144	00	$155,413	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	105	11	00	6144	00	$188,299	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	106	11	00	6144	00	$160,838	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	7	11	107	11	00	6144	00	$197,733	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	108	11	00	6144	00	$171,367	Exec Director Human Resources
TRS-Care On-Behalf	199	7	11	109	11	00	6144	00	$167,320	Exec Director Human Resources
Unemployment Compensation	199	7	11	001	11	00	6145	00	$9,968	Exec Director Human Resources
Unemployment Compensation	199	7	11	001	22	00	6145	00	$2,537	Exec Director Human Resources
Unemployment Compensation	199	7	11	001	23	00	6145	00	$1,732	Exec Director Human Resources
Unemployment Compensation	199	7	11	001	25	00	6145	00	$77	Exec Director Human Resources
Unemployment Compensation	199	7	11	001	29	00	6145	00	$616	Exec Director Human Resources
Unemployment Compensation	199	7	11	001	30	00	6145	00	$1,098	Exec Director Human Resources
Unemployment Compensation	199	7	11	001	31	00	6145	00	$1,002	Exec Director Human Resources
Unemployment Compensation	199	7	11	009	26	00	6145	00	$470	Exec Director Human Resources
Unemployment Compensation	199	7	11	041	11	00	6145	00	$6,719	Exec Director Human Resources
Unemployment Compensation	199	7	11	041	23	00	6145	00	$1,230	Exec Director Human Resources
Unemployment Compensation	199	7	11	041	25	00	6145	00	$125	Exec Director Human Resources
Unemployment Compensation	199	7	11	041	30	00	6145	00	$1,014	Exec Director Human Resources
Unemployment Compensation	199	7	11	041	31	00	6145	00	$80	Exec Director Human Resources
Unemployment Compensation	199	7	11	042	11	00	6145	00	$2,658	Exec Director Human Resources
Unemployment Compensation	199	7	11	042	21	00	6145	00	$253	Exec Director Human Resources
Unemployment Compensation	199	7	11	042	23	00	6145	00	$721	Exec Director Human Resources
Unemployment Compensation	199	7	11	042	25	00	6145	00	$123	Exec Director Human Resources
Unemployment Compensation	199	7	11	042	30	00	6145	00	$409	Exec Director Human Resources
Unemployment Compensation	199	7	11	043	11	00	6145	00	$3,257	Exec Director Human Resources
Unemployment Compensation	199	7	11	043	21	00	6145	00	$51	Exec Director Human Resources
Unemployment Compensation	199	7	11	043	23	00	6145	00	$837	Exec Director Human Resources
Unemployment Compensation	199	7	11	043	25	00	6145	00	$276	Exec Director Human Resources
Unemployment Compensation	199	7	11	043	30	00	6145	00	$358	Exec Director Human Resources
Unemployment Compensation	199	7	11	044	11	00	6145	00	$2,164	Exec Director Human Resources
Unemployment Compensation	199	7	11	044	21	00	6145	00	$51	Exec Director Human Resources
Unemployment Compensation	199	7	11	044	23	00	6145	00	$587	Exec Director Human Resources
Unemployment Compensation	199	7	11	044	25	00	6145	00	$62	Exec Director Human Resources
Unemployment Compensation	199	7	11	044	30	00	6145	00	$398	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	11	00	6145	00	$2,347	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	21	00	6145	00	$32	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	23	00	6145	00	$715	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	25	00	6145	00	$899	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	30	00	6145	00	$86	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	32	00	6145	00	$113	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	33	00	6145	00	$155	Exec Director Human Resources
Unemployment Compensation	199	7	11	101	35	00	6145	00	$124	Exec Director Human Resources
Unemployment Compensation	199	7	11	102	11	00	6145	00	$2,296	Exec Director Human Resources
Unemployment Compensation	199	7	11	102	21	00	6145	00	$24	Exec Director Human Resources
Unemployment Compensation	199	7	11	102	23	00	6145	00	$660	Exec Director Human Resources
Unemployment Compensation	199	7	11	102	25	00	6145	00	$378	Exec Director Human Resources
Unemployment Compensation	199	7	11	102	30	00	6145	00	$485	Exec Director Human Resources
Unemployment Compensation	199	7	11	102	32	00	6145	00	$113	Exec Director Human Resources
Unemployment Compensation	199	7	11	102	35	00	6145	00	$58	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	11	00	6145	00	$2,266	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	21	00	6145	00	$33	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	23	00	6145	00	$650	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	25	00	6145	00	$1,013	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	30	00	6145	00	$508	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	32	00	6145	00	$142	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	33	00	6145	00	$124	Exec Director Human Resources
Unemployment Compensation	199	7	11	105	35	00	6145	00	$3,706	Exec Director Human Resources
Unemployment Compensation	199	7	11	106	11	00	6145	00	$2,908	Exec Director Human Resources
Unemployment Compensation	199	7	11	106	21	00	6145	00	$66	Exec Director Human Resources
Unemployment Compensation	199	7	11	106	23	00	6145	00	$753	Exec Director Human Resources
Unemployment Compensation	199	7	11	106	25	00	6145	00	$6	Exec Director Human Resources
Unemployment Compensation	199	7	11	106	30	00	6145	00	$110	Exec Director Human Resources
Unemployment Compensation	199	7	11	106	32	00	6145	00	$185	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	7	11	106	33	00	6145	00	$127	Exec Director Human Resources
Unemployment Compensation	199	7	11	107	11	00	6145	00	$3,278	Exec Director Human Resources
Unemployment Compensation	199	7	11	107	21	00	6145	00	$62	Exec Director Human Resources
Unemployment Compensation	199	7	11	107	23	00	6145	00	$682	Exec Director Human Resources
Unemployment Compensation	199	7	11	107	25	00	6145	00	$468	Exec Director Human Resources
Unemployment Compensation	199	7	11	107	30	00	6145	00	$420	Exec Director Human Resources
Unemployment Compensation	199	7	11	107	32	00	6145	00	$140	Exec Director Human Resources
Unemployment Compensation	199	7	11	107	35	00	6145	00	$58	Exec Director Human Resources
Unemployment Compensation	199	7	11	108	11	00	6145	00	$2,456	Exec Director Human Resources
Unemployment Compensation	199	7	11	108	21	00	6145	00	$36	Exec Director Human Resources
Unemployment Compensation	199	7	11	108	23	00	6145	00	$597	Exec Director Human Resources
Unemployment Compensation	199	7	11	108	25	00	6145	00	$729	Exec Director Human Resources
Unemployment Compensation	199	7	11	108	30	00	6145	00	$374	Exec Director Human Resources
Unemployment Compensation	199	7	11	108	32	00	6145	00	$116	Exec Director Human Resources
Unemployment Compensation	199	7	11	108	35	00	6145	00	$117	Exec Director Human Resources
Unemployment Compensation	199	7	11	109	11	00	6145	00	$2,941	Exec Director Human Resources
Unemployment Compensation	199	7	11	109	21	00	6145	00	$42	Exec Director Human Resources
Unemployment Compensation	199	7	11	109	23	00	6145	00	$715	Exec Director Human Resources
Unemployment Compensation	199	7	11	109	25	00	6145	00	$4	Exec Director Human Resources
Unemployment Compensation	199	7	11	109	30	00	6145	00	$489	Exec Director Human Resources
Unemployment Compensation	199	7	11	109	32	00	6145	00	$132	Exec Director Human Resources
Teacher Retirement System	199	7	11	001	11	00	6146	00	$189,806	Exec Director Human Resources
Teacher Retirement System	199	7	11	001	22	00	6146	00	$39,680	Exec Director Human Resources
Teacher Retirement System	199	7	11	001	23	00	6146	00	$45,433	Exec Director Human Resources
Teacher Retirement System	199	7	11	001	25	00	6146	00	$6,060	Exec Director Human Resources
Teacher Retirement System	199	7	11	001	29	00	6146	00	$8,774	Exec Director Human Resources
Teacher Retirement System	199	7	11	001	30	00	6146	00	$16,784	Exec Director Human Resources
Teacher Retirement System	199	7	11	001	31	00	6146	00	$11,604	Exec Director Human Resources
Teacher Retirement System	199	7	11	009	26	00	6146	00	$6,683	Exec Director Human Resources
Teacher Retirement System	199	7	11	041	11	00	6146	00	$146,388	Exec Director Human Resources
Teacher Retirement System	199	7	11	041	23	00	6146	00	$26,880	Exec Director Human Resources
Teacher Retirement System	199	7	11	041	25	00	6146	00	$9,945	Exec Director Human Resources
Teacher Retirement System	199	7	11	041	30	00	6146	00	$10,812	Exec Director Human Resources
Teacher Retirement System	199	7	11	041	31	00	6146	00	$1,165	Exec Director Human Resources
Teacher Retirement System	199	7	11	042	11	00	6146	00	$54,097	Exec Director Human Resources
Teacher Retirement System	199	7	11	042	21	00	6146	00	$3,238	Exec Director Human Resources
Teacher Retirement System	199	7	11	042	23	00	6146	00	$5,631	Exec Director Human Resources
Teacher Retirement System	199	7	11	042	25	00	6146	00	$1,309	Exec Director Human Resources
Teacher Retirement System	199	7	11	042	30	00	6146	00	$3,503	Exec Director Human Resources
Teacher Retirement System	199	7	11	043	11	00	6146	00	$58,532	Exec Director Human Resources
Teacher Retirement System	199	7	11	043	21	00	6146	00	$779	Exec Director Human Resources
Teacher Retirement System	199	7	11	043	23	00	6146	00	$16,247	Exec Director Human Resources
Teacher Retirement System	199	7	11	043	25	00	6146	00	$9,092	Exec Director Human Resources
Teacher Retirement System	199	7	11	043	30	00	6146	00	$3,547	Exec Director Human Resources
Teacher Retirement System	199	7	11	044	11	00	6146	00	$39,224	Exec Director Human Resources
Teacher Retirement System	199	7	11	044	21	00	6146	00	$803	Exec Director Human Resources
Teacher Retirement System	199	7	11	044	23	00	6146	00	$15,085	Exec Director Human Resources
Teacher Retirement System	199	7	11	044	25	00	6146	00	$799	Exec Director Human Resources
Teacher Retirement System	199	7	11	044	30	00	6146	00	$3,285	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	11	00	6146	00	$27,111	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	21	00	6146	00	$437	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	23	00	6146	00	$10,049	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	25	00	6146	00	$27,736	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	30	00	6146	00	$834	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	32	00	6146	00	$1,289	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	33	00	6146	00	$566	Exec Director Human Resources
Teacher Retirement System	199	7	11	101	35	00	6146	00	$786	Exec Director Human Resources
Teacher Retirement System	199	7	11	102	11	00	6146	00	$27,711	Exec Director Human Resources
Teacher Retirement System	199	7	11	102	21	00	6146	00	$302	Exec Director Human Resources
Teacher Retirement System	199	7	11	102	23	00	6146	00	$6,595	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	7	11	102	25	00	6146	00	$5,008	Exec Director Human Resources
Teacher Retirement System	199	7	11	102	30	00	6146	00	$4,278	Exec Director Human Resources
Teacher Retirement System	199	7	11	102	32	00	6146	00	$986	Exec Director Human Resources
Teacher Retirement System	199	7	11	102	35	00	6146	00	$547	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	11	00	6146	00	$27,096	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	21	00	6146	00	$404	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	23	00	6146	00	$17,754	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	25	00	6146	00	$26,455	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	30	00	6146	00	$4,671	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	32	00	6146	00	$1,177	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	33	00	6146	00	$1,400	Exec Director Human Resources
Teacher Retirement System	199	7	11	105	35	00	6146	00	$860	Exec Director Human Resources
Teacher Retirement System	199	7	11	106	11	00	6146	00	$40,628	Exec Director Human Resources
Teacher Retirement System	199	7	11	106	21	00	6146	00	$839	Exec Director Human Resources
Teacher Retirement System	199	7	11	106	23	00	6146	00	$15,687	Exec Director Human Resources
Teacher Retirement System	199	7	11	106	25	00	6146	00	$6,049	Exec Director Human Resources
Teacher Retirement System	199	7	11	106	30	00	6146	00	$987	Exec Director Human Resources
Teacher Retirement System	199	7	11	106	32	00	6146	00	$809	Exec Director Human Resources
Teacher Retirement System	199	7	11	106	33	00	6146	00	$1,361	Exec Director Human Resources
Teacher Retirement System	199	7	11	107	11	00	6146	00	$34,536	Exec Director Human Resources
Teacher Retirement System	199	7	11	107	21	00	6146	00	$581	Exec Director Human Resources
Teacher Retirement System	199	7	11	107	23	00	6146	00	$14,882	Exec Director Human Resources
Teacher Retirement System	199	7	11	107	25	00	6146	00	$20,569	Exec Director Human Resources
Teacher Retirement System	199	7	11	107	30	00	6146	00	$2,736	Exec Director Human Resources
Teacher Retirement System	199	7	11	107	32	00	6146	00	$1,175	Exec Director Human Resources
Teacher Retirement System	199	7	11	107	35	00	6146	00	$547	Exec Director Human Resources
Teacher Retirement System	199	7	11	108	11	00	6146	00	$44,745	Exec Director Human Resources
Teacher Retirement System	199	7	11	108	21	00	6146	00	$315	Exec Director Human Resources
Teacher Retirement System	199	7	11	108	23	00	6146	00	$25,189	Exec Director Human Resources
Teacher Retirement System	199	7	11	108	25	00	6146	00	$25,779	Exec Director Human Resources
Teacher Retirement System	199	7	11	108	30	00	6146	00	$13,893	Exec Director Human Resources
Teacher Retirement System	199	7	11	108	32	00	6146	00	$1,185	Exec Director Human Resources
Teacher Retirement System	199	7	11	108	35	00	6146	00	$900	Exec Director Human Resources
Teacher Retirement System	199	7	11	109	11	00	6146	00	$31,622	Exec Director Human Resources
Teacher Retirement System	199	7	11	109	21	00	6146	00	$452	Exec Director Human Resources
Teacher Retirement System	199	7	11	109	23	00	6146	00	$5,178	Exec Director Human Resources
Teacher Retirement System	199	7	11	109	25	00	6146	00	$119	Exec Director Human Resources
Teacher Retirement System	199	7	11	109	30	00	6146	00	$4,085	Exec Director Human Resources
Teacher Retirement System	199	7	11	109	32	00	6146	00	$736	Exec Director Human Resources
Teacher Retirement System	199	7	11	009	26	09	6146	00	$10	Principal - DCC/DALC
Teacher Retirement System	199	7	11	041	30	02	6146	00	$45	Principal - McAdams Junior High
Teacher Retirement System	199	7	11	001	11	11	6146	00	$97	Director of Fine Arts
Teacher Retirement System	199	7	11	001	23	18	6146	00	$72	Director of Special Programs
Teacher Retirement System	199	7	11	041	23	18	6146	00	$20	Director of Special Programs
Teacher Retirement System	199	7	11	043	23	18	6146	00	$100	Director of Special Programs
Teacher Retirement System	199	7	11	101	23	18	6146	00	$20	Director of Special Programs
Teacher Retirement System	199	7	11	105	23	18	6146	00	$40	Director of Special Programs
Teacher Retirement System	199	7	11	106	23	18	6146	00	$40	Director of Special Programs
Teacher Retirement System	199	7	11	107	23	18	6146	00	$20	Director of Special Programs
Teacher Retirement System	199	7	11	109	23	18	6146	00	$20	Director of Special Programs
Teacher Retirement System	199	7	11	041	30	54	6146	00	$288	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	042	30	54	6146	00	$72	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	043	30	54	6146	00	$323	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	101	30	54	6146	00	$481	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	105	30	54	6146	00	$495	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	106	30	54	6146	00	$495	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	107	30	54	6146	00	$495	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	108	30	54	6146	00	$495	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	109	30	54	6146	00	$495	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	001	11	57	6146	00	$1,212	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	7	11	001	30	60	6146	00	$300	Principal - Dickinson High School
Teacher Retirement System	199	7	11	042	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	043	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	044	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	101	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	102	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	105	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	106	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	107	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	108	11	70	6146	00	$5	Deputy Supt Educational Services
Teacher Retirement System	199	7	11	109	11	70	6146	00	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	001	11	00	6146	01	$35,072	Exec Director Human Resources
TRS Entity	199	7	11	001	22	00	6146	01	$9,004	Exec Director Human Resources
TRS Entity	199	7	11	001	23	00	6146	01	$6,145	Exec Director Human Resources
TRS Entity	199	7	11	001	25	00	6146	01	$271	Exec Director Human Resources
TRS Entity	199	7	11	001	29	00	6146	01	$2,186	Exec Director Human Resources
TRS Entity	199	7	11	001	30	00	6146	01	$3,755	Exec Director Human Resources
TRS Entity	199	7	11	001	31	00	6146	01	$3,556	Exec Director Human Resources
TRS Entity	199	7	11	009	26	00	6146	01	$1,668	Exec Director Human Resources
TRS Entity	199	7	11	041	11	00	6146	01	$24,141	Exec Director Human Resources
TRS Entity	199	7	11	041	23	00	6146	01	$4,366	Exec Director Human Resources
TRS Entity	199	7	11	041	25	00	6146	01	$443	Exec Director Human Resources
TRS Entity	199	7	11	041	30	00	6146	01	$3,599	Exec Director Human Resources
TRS Entity	199	7	11	041	31	00	6146	01	$284	Exec Director Human Resources
TRS Entity	199	7	11	042	11	00	6146	01	$9,432	Exec Director Human Resources
TRS Entity	199	7	11	042	21	00	6146	01	$896	Exec Director Human Resources
TRS Entity	199	7	11	042	23	00	6146	01	$2,560	Exec Director Human Resources
TRS Entity	199	7	11	042	25	00	6146	01	$333	Exec Director Human Resources
TRS Entity	199	7	11	042	30	00	6146	01	$1,452	Exec Director Human Resources
TRS Entity	199	7	11	043	11	00	6146	01	$11,557	Exec Director Human Resources
TRS Entity	199	7	11	043	21	00	6146	01	$182	Exec Director Human Resources
TRS Entity	199	7	11	043	23	00	6146	01	$2,968	Exec Director Human Resources
TRS Entity	199	7	11	043	25	00	6146	01	$979	Exec Director Human Resources
TRS Entity	199	7	11	043	30	00	6146	01	$1,274	Exec Director Human Resources
TRS Entity	199	7	11	044	11	00	6146	01	$7,677	Exec Director Human Resources
TRS Entity	199	7	11	044	21	00	6146	01	$181	Exec Director Human Resources
TRS Entity	199	7	11	044	23	00	6146	01	$1,861	Exec Director Human Resources
TRS Entity	199	7	11	044	25	00	6146	01	$220	Exec Director Human Resources
TRS Entity	199	7	11	044	30	00	6146	01	$1,412	Exec Director Human Resources
TRS Entity	199	7	11	101	11	00	6146	01	$8,328	Exec Director Human Resources
TRS Entity	199	7	11	101	21	00	6146	01	$115	Exec Director Human Resources
TRS Entity	199	7	11	101	23	00	6146	01	$2,538	Exec Director Human Resources
TRS Entity	199	7	11	101	25	00	6146	01	$3,195	Exec Director Human Resources
TRS Entity	199	7	11	101	30	00	6146	01	$306	Exec Director Human Resources
TRS Entity	199	7	11	101	32	00	6146	01	$401	Exec Director Human Resources
TRS Entity	199	7	11	101	33	00	6146	01	$549	Exec Director Human Resources
TRS Entity	199	7	11	101	35	00	6146	01	$439	Exec Director Human Resources
TRS Entity	199	7	11	102	11	00	6146	01	$8,147	Exec Director Human Resources
TRS Entity	199	7	11	102	21	00	6146	01	$86	Exec Director Human Resources
TRS Entity	199	7	11	102	23	00	6146	01	$2,343	Exec Director Human Resources
TRS Entity	199	7	11	102	25	00	6146	01	$1,343	Exec Director Human Resources
TRS Entity	199	7	11	102	30	00	6146	01	$1,720	Exec Director Human Resources
TRS Entity	199	7	11	102	32	00	6146	01	$402	Exec Director Human Resources
TRS Entity	199	7	11	102	35	00	6146	01	$205	Exec Director Human Resources
TRS Entity	199	7	11	105	11	00	6146	01	$8,039	Exec Director Human Resources
TRS Entity	199	7	11	105	21	00	6146	01	$117	Exec Director Human Resources
TRS Entity	199	7	11	105	23	00	6146	01	$2,306	Exec Director Human Resources
TRS Entity	199	7	11	105	25	00	6146	01	$3,594	Exec Director Human Resources
TRS Entity	199	7	11	105	30	00	6146	01	$1,803	Exec Director Human Resources
TRS Entity	199	7	11	105	32	00	6146	01	$503	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	7	11	105	33	00	6146	01	$442	Exec Director Human Resources
TRS Entity	199	7	11	105	35	00	6146	01	$456	Exec Director Human Resources
TRS Entity	199	7	11	106	11	00	6146	01	$10,320	Exec Director Human Resources
TRS Entity	199	7	11	106	21	00	6146	01	$235	Exec Director Human Resources
TRS Entity	199	7	11	106	23	00	6146	01	$2,671	Exec Director Human Resources
TRS Entity	199	7	11	106	25	00	6146	01	$20	Exec Director Human Resources
TRS Entity	199	7	11	106	30	00	6146	01	$392	Exec Director Human Resources
TRS Entity	199	7	11	106	32	00	6146	01	$656	Exec Director Human Resources
TRS Entity	199	7	11	106	33	00	6146	01	$450	Exec Director Human Resources
TRS Entity	199	7	11	107	11	00	6146	01	$11,633	Exec Director Human Resources
TRS Entity	199	7	11	107	21	00	6146	01	$220	Exec Director Human Resources
TRS Entity	199	7	11	107	23	00	6146	01	$2,421	Exec Director Human Resources
TRS Entity	199	7	11	107	25	00	6146	01	$1,661	Exec Director Human Resources
TRS Entity	199	7	11	107	30	00	6146	01	$1,491	Exec Director Human Resources
TRS Entity	199	7	11	107	32	00	6146	01	$496	Exec Director Human Resources
TRS Entity	199	7	11	107	35	00	6146	01	$205	Exec Director Human Resources
TRS Entity	199	7	11	108	11	00	6146	01	$8,716	Exec Director Human Resources
TRS Entity	199	7	11	108	21	00	6146	01	$128	Exec Director Human Resources
TRS Entity	199	7	11	108	23	00	6146	01	$2,118	Exec Director Human Resources
TRS Entity	199	7	11	108	25	00	6146	01	$947	Exec Director Human Resources
TRS Entity	199	7	11	108	30	00	6146	01	$1,328	Exec Director Human Resources
TRS Entity	199	7	11	108	32	00	6146	01	$411	Exec Director Human Resources
TRS Entity	199	7	11	108	35	00	6146	01	$414	Exec Director Human Resources
TRS Entity	199	7	11	109	11	00	6146	01	$10,437	Exec Director Human Resources
TRS Entity	199	7	11	109	21	00	6146	01	$147	Exec Director Human Resources
TRS Entity	199	7	11	109	23	00	6146	01	$2,537	Exec Director Human Resources
TRS Entity	199	7	11	109	25	00	6146	01	$1,618	Exec Director Human Resources
TRS Entity	199	7	11	109	30	00	6146	01	$1,735	Exec Director Human Resources
TRS Entity	199	7	11	109	32	00	6146	01	$468	Exec Director Human Resources
TRS Entity	199	7	11	001	11	11	6146	01	$12	Director of Fine Arts
TRS Entity	199	7	11	009	26	09	6146	01	$10	Principal - DCC/DALC
TRS Entity	199	7	11	041	30	02	6146	01	$15	Principal - McAdams Junior High
TRS Entity	199	7	11	107	11	05	6146	01	$50	Principal - Bay Colony Elementary
TRS Entity	199	7	11	001	23	18	6146	01	$24	Director of Special Programs
TRS Entity	199	7	11	041	23	18	6146	01	$20	Director of Special Programs
TRS Entity	199	7	11	043	23	18	6146	01	$50	Director of Special Programs
TRS Entity	199	7	11	101	23	18	6146	01	$20	Director of Special Programs
TRS Entity	199	7	11	105	23	18	6146	01	$40	Director of Special Programs
TRS Entity	199	7	11	106	23	18	6146	01	$40	Director of Special Programs
TRS Entity	199	7	11	107	23	18	6146	01	$20	Director of Special Programs
TRS Entity	199	7	11	109	23	18	6146	01	$20	Director of Special Programs
TRS Entity	199	7	11	041	30	54	6146	01	$22	Deputy Supt Educational Services
TRS Entity	199	7	11	042	30	54	6146	01	$6	Deputy Supt Educational Services
TRS Entity	199	7	11	043	30	54	6146	01	$25	Deputy Supt Educational Services
TRS Entity	199	7	11	101	30	54	6146	01	$37	Deputy Supt Educational Services
TRS Entity	199	7	11	105	30	54	6146	01	$38	Deputy Supt Educational Services
TRS Entity	199	7	11	106	30	54	6146	01	$38	Deputy Supt Educational Services
TRS Entity	199	7	11	107	30	54	6146	01	$38	Deputy Supt Educational Services
TRS Entity	199	7	11	108	30	54	6146	01	$38	Deputy Supt Educational Services
TRS Entity	199	7	11	109	30	54	6146	01	$38	Deputy Supt Educational Services
TRS Entity	199	7	11	001	11	57	6146	01	$147	Principal - Dickinson High School
TRS Entity	199	7	11	001	30	60	6146	01	$150	Principal - Dickinson High School
TRS Entity	199	7	11	042	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	043	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	044	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	101	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	102	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	105	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	106	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	107	11	70	6146	01	$5	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	7	11	108	11	70	6146	01	$5	Deputy Supt Educational Services
TRS Entity	199	7	11	109	11	70	6146	01	$5	Deputy Supt Educational Services
TRS New Member	199	7	11	001	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	041	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	042	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	043	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	044	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	101	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	102	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	105	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	106	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	107	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	108	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	109	11	00	6146	02	$5,000	Exec Director Human Resources
TRS New Member	199	7	11	009	26	09	6146	02	$25	Principal - DCC/DALC
TRS New Member	199	7	11	001	11	57	6146	02	$100	Principal - Dickinson High School
TRS New Member	199	7	11	001	30	60	6146	02	$50	Principal - Dickinson High School
TRS Non-OASDI	199	7	11	001	11	00	6146	03	$115,335	Exec Director Human Resources
TRS Non-OASDI	199	7	11	009	26	00	6146	03	$7,628	Exec Director Human Resources
TRS Non-OASDI	199	7	11	041	11	00	6146	03	$67,607	Exec Director Human Resources
TRS Non-OASDI	199	7	11	042	11	00	6146	03	$31,285	Exec Director Human Resources
TRS Non-OASDI	199	7	11	043	11	00	6146	03	$35,055	Exec Director Human Resources
TRS Non-OASDI	199	7	11	044	11	00	6146	03	$23,766	Exec Director Human Resources
TRS Non-OASDI	199	7	11	101	11	00	6146	03	$33,907	Exec Director Human Resources
TRS Non-OASDI	199	7	11	102	11	00	6146	03	$26,826	Exec Director Human Resources
TRS Non-OASDI	199	7	11	105	11	00	6146	03	$36,339	Exec Director Human Resources
TRS Non-OASDI	199	7	11	106	11	00	6146	03	$30,351	Exec Director Human Resources
TRS Non-OASDI	199	7	11	107	11	00	6146	03	$36,881	Exec Director Human Resources
TRS Non-OASDI	199	7	11	108	11	00	6146	03	$33,794	Exec Director Human Resources
TRS Non-OASDI	199	7	11	109	11	00	6146	03	$31,447	Exec Director Human Resources
TRS Non-OASDI	199	7	11	041	30	02	6146	03	$10	Principal - McAdams Junior High
TRS Non-OASDI	199	7	11	009	26	09	6146	03	$10	Principal - DCC/DALC
TRS Non-OASDI	199	7	11	001	23	18	6146	03	$82	Director of Special Programs
TRS Non-OASDI	199	7	11	041	23	18	6146	03	$20	Director of Special Programs
TRS Non-OASDI	199	7	11	043	23	18	6146	03	$50	Director of Special Programs
TRS Non-OASDI	199	7	11	101	23	18	6146	03	$20	Director of Special Programs
TRS Non-OASDI	199	7	11	107	23	18	6146	03	$20	Director of Special Programs
TRS Non-OASDI	199	7	11	109	23	18	6146	03	$20	Director of Special Programs
TRS Non-OASDI	199	7	11	042	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	043	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	044	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	101	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	102	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	105	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	106	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	107	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	108	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	109	11	70	6146	03	$5	Deputy Supt Educational Services
TRS Non-OASDI	199	7	11	001	11	57	6146	03	$100	Principal - Dickinson High School
TRS Non-OASDI	199	7	11	001	30	60	6146	03	$102	Principal - Dickinson High School
Unused Sick Leave (Option 1, Option 2)	199	7	11	001	11	00	6148	00	$25,000	Exec Director Human Resources
Instruction Payroll Costs Subtotal - 6100										Total 16/17 $53,875,274
										% of Budget 56.73%
Student Tuition - Higher Education	199	7	11	001	31	00	6223	00	$125,000	Deputy Supt Educational Services
Maintenance & Repairs - DHS	199	7	11	001	11	01	6249	00	$500	Principal - Dickinson High School
Maintenance & Repairs - McAdams JH	199	7	11	041	11	02	6249	00	$250	Principal - McAdams Junior High
Maintenance & Repairs - K. E. Little	199	7	11	101	11	04	6249	00	$525	Principal - K. E. Little Elementary
Maintenance & Repairs - Technology	199	7	11	001	11	17	6249	00	$833	Exec Director Information Systems

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repairs - Technology	199	7	11	041	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	042	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	043	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	044	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	101	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	102	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	105	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	106	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	107	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	108	11	17	6249	00	$833	Exec Director Information Systems
Maintenance & Repairs - Technology	199	7	11	109	11	17	6249	00	$837	Exec Director Information Systems
Maintenance & Repairs - Fine Arts - Band	199	7	11	001	11	11	6249	B1	$10,404	Director of Fine Arts
Maintenance & Repairs - Fine Arts - Band	199	7	11	041	11	11	6249	B1	$4,500	Director of Fine Arts
Maintenance & Repairs - Fine Arts - Band	199	7	11	042	11	11	6249	B1	$750	Director of Fine Arts
Maintenance & Repairs - Fine Arts - Band	199	7	11	043	11	11	6249	B1	$500	Director of Fine Arts
Maintenance & Repairs - Fine Arts - Band	199	7	11	044	11	11	6249	B1	$500	Director of Fine Arts
Utilities - Telephone - ISDN/Centranet (eratable-verizon)	199	7	11	001	11	17	6256	15	$15,000	Exec Director Information Systems
Utilities - Telephone - Cellular Hot Spot	199	7	11	001	23	18	6256	QH	$500	Director of Special Programs
Rentals/Leases - Copier	199	7	11	001	11	21	6267	00	$62,000	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	001	22	21	6267	00	$1,500	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	001	23	21	6267	00	$1,500	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	001	28	21	6267	60	$1,750	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	009	26	21	6267	00	$2,600	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	041	11	21	6267	00	$17,650	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	042	11	21	6267	00	$13,000	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	043	11	21	6267	00	$13,000	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	044	11	21	6267	00	$13,000	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	101	11	21	6267	00	$7,800	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	102	11	21	6267	00	$10,600	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	105	11	21	6267	00	$10,600	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	106	11	21	6267	00	$7,800	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	107	11	21	6267	00	$10,600	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	108	11	21	6267	00	$7,800	Asst Supt Administration
Rentals/Leases - Copier	199	7	11	109	11	21	6267	00	$11,900	Asst Supt Administration
Rentals/Leases - Copier - Reserve	199	7	11	101	11	22	6267	00	$25,000	Superintendent
Rentals/Leases - DHS - CTE	199	7	11	001	22	12	6269	00	$2,000	Director of Career Tech
Rentals/Leases - Graduation Equipment	199	7	11	001	11	22	6269	00	$6,000	Superintendent
Consulting - Fine Arts	199	7	11	041	11	11	6291	00	$500	Director of Fine Arts
Consulting - CTE - Program Evaluation	199	7	11	001	22	12	6291	00	$8,000	Director of Career Tech
Consulting - Curriculum - Hughes Rd	199	7	11	106	11	58	6291	00	$38,000	Deputy Supt Educational Services
Consulting - Fine Arts - Band	199	7	11	001	11	11	6291	B1	$6,250	Director of Fine Arts
Consulting - Fine Arts - Band	199	7	11	041	11	11	6291	B1	$3,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	7	11	042	99	11	6291	B1	$2,700	Director of Fine Arts
Consulting - Fine Arts - Band	199	7	11	043	99	11	6291	B1	$2,650	Director of Fine Arts
Consulting - Fine Arts - Band	199	7	11	044	99	11	6291	B1	$2,650	Director of Fine Arts
Consulting - Fine Arts - Choir	199	7	11	001	11	11	6291	B3	$500	Director of Fine Arts
Consulting - ERATE	199	7	11	001	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	041	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	042	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	043	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	044	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	101	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	102	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	105	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	106	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	107	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	108	11	17	6291	TT	$5,833	Exec Director Information Systems
Consulting - ERATE	199	7	11	109	11	17	6291	TT	$5,837	Exec Director Information Systems
Misc Contracted Services - DHS	199	7	11	001	11	01	6299	00	$1,500	Principal - Dickinson High School
Misc Contracted Services - DHS - CTE	199	7	11	001	22	12	6299	00	$1,000	Director of Career Tech

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - DALC	199	7	11	001	28	09	6299	60	$500	Principal - DCC/DALC
Misc Contracted Services - K. E. Little	199	7	11	101	11	04	6299	00	$1,000	Principal - K. E. Little Elementary
Misc Contracted Services - Bilingual	199	7	11	101	25	14	6299	00	$540	Director of Elementary Programs
Misc Contracted Services - Bilingual	199	7	11	102	25	14	6299	00	$540	Director of Elementary Programs
Misc Contracted Services - Bilingual	199	7	11	105	25	14	6299	00	$540	Director of Elementary Programs
Misc Contracted Services - Bilingual	199	7	11	108	25	14	6299	00	$540	Director of Elementary Programs
Misc Contracted Services - Bilingual	199	7	11	109	25	14	6299	00	$542	Director of Elementary Programs
Contracted Services - AESOP	199	7	11	001	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	041	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	042	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	043	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	044	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	101	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	102	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	105	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	106	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	107	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	108	11	16	6299	00	$2,000	Exec Director Human Resources
Contracted Services - AESOP	199	7	11	109	11	16	6299	00	$2,000	Exec Director Human Resources
Misc Contracted Services - Technology	199	7	11	001	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	041	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	042	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	043	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	044	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	101	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	102	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	105	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	106	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	107	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	108	11	17	6299	00	$416	Exec Director Information Systems
Misc Contracted Services - Technology	199	7	11	109	11	17	6299	00	$424	Exec Director Information Systems
Misc Contracted Services - Special Programs	199	7	11	001	23	18	6299	00	$650	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	041	23	18	6299	00	$700	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	042	23	18	6299	00	$700	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	043	23	18	6299	00	$700	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	101	23	18	6299	00	$700	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	105	23	18	6299	00	$1,125	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	106	23	18	6299	00	$700	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	107	23	18	6299	00	$700	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	108	23	18	6299	00	$700	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	11	109	23	18	6299	00	$775	Director of Special Programs
Contracted Services - Laser Fiche Student Records	199	7	11	001	11	21	6299	00	$4,500	Asst Supt Administration
Misc Contracted Services - Convocation	199	7	11	001	11	22	6299	00	$1,000	Superintendent
Misc Contracted Services - Reserve	199	7	11	041	11	22	6299	00	$5,000	Superintendent
Misc Contracted Services - PSAT Scholars Academy	199	7	11	001	31	50	6299	00	$10,950	Deputy Supt Educational Services
Misc Contracted Services - Tutorials	199	7	11	001	30	54	6299	00	$22,000	Deputy Supt Educational Services
Misc Contracted Services - Tutorials	199	7	11	009	30	54	6299	00	$27,710	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	7	11	101	21	70	6299	00	$282	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	7	11	102	21	70	6299	00	$278	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	7	11	105	21	70	6299	00	$278	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	7	11	106	21	70	6299	00	$278	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	7	11	107	21	70	6299	00	$278	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	7	11	108	21	70	6299	00	$278	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	7	11	109	21	70	6299	00	$278	Deputy Supt Educational Services
Misc Contracted Services - Fine Arts - Band	199	7	11	001	11	11	6299	B1	$12,350	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	7	11	001	11	11	6299	B3	$1,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	7	11	041	11	11	6299	B3	$1,200	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	7	11	042	11	11	6299	B3	$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	7	11	043	11	11	6299	B3	$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	7	11	044	11	11	6299	B3	$650	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Graduation	199	7	11	001	11	37	6299	RH	$900	Deputy Supt Business & Operations
Contracted Services - School Messenger	199	7	11	001	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	041	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	042	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	043	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	044	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	101	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	102	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	105	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	106	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	107	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	108	11	17	6299	TA	$1,416	Exec Director Information Systems
Contracted Services - School Messenger	199	7	11	109	11	17	6299	TA	$1,424	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	001	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	041	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	042	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	043	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	044	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	101	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	102	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	105	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	106	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	107	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	108	11	17	6299	TB	$1,666	Exec Director Information Systems
Contracted Services - ID Auto	199	7	11	109	11	17	6299	TB	$1,674	Exec Director Information Systems
Contracted Services - Website	199	7	11	001	11	17	6299	TC	$709	Exec Director Information Systems
Contracted Services - Website	199	7	11	041	11	17	6299	TC	$709	Exec Director Information Systems
Contracted Services - Website	199	7	11	042	11	17	6299	TC	$709	Exec Director Information Systems
Contracted Services - Website	199	7	11	043	11	17	6299	TC	$709	Exec Director Information Systems
Contracted Services - Website	199	7	11	044	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Website	199	7	11	101	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Website	199	7	11	102	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Website	199	7	11	105	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Website	199	7	11	106	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Website	199	7	11	107	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Website	199	7	11	108	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Website	199	7	11	109	11	17	6299	TC	$708	Exec Director Information Systems
Contracted Services - Naviance	199	7	11	001	22	77	6299	TF	$9,235	Deputy Supt Educational Services
Contracted Services - Naviance	199	7	11	041	22	77	6299	TF	$9,235	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	001	11	77	6299	TG	$2,072	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	041	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	042	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	043	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	044	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	101	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	102	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	105	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	106	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	107	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	108	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Eduphoria	199	7	11	109	11	77	6299	TG	$2,063	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	001	11	77	6299	TJ	$11,663	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	041	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	042	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	043	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	044	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	101	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	102	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	105	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	106	11	77	6299	TJ	$11,659	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Renaissance	199	7	11	107	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	108	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Renaissance	199	7	11	109	11	77	6299	TJ	$11,659	Deputy Supt Educational Services
Contracted Services - Content Filter & Virus Protection	199	7	11	001	11	17	6299	TK	$2,084	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	041	11	17	6299	TK	$2,084	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	042	11	17	6299	TK	$2,084	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	043	11	17	6299	TK	$2,084	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	044	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	101	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	102	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	105	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	106	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	107	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	108	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Content Filter & Virus Protection	199	7	11	109	11	17	6299	TK	$2,083	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	001	11	17	6299	TL	$13,334	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	041	11	17	6299	TL	$13,334	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	042	11	17	6299	TL	$13,334	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	043	11	17	6299	TL	$13,334	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	044	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	101	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	102	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	105	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	106	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	107	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	108	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - Internet/Fiber Maintenance	199	7	11	109	11	17	6299	TL	$13,333	Exec Director Information Systems
Contracted Services - PA System	199	7	11	001	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	041	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	042	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	043	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	044	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	101	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	102	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	105	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	106	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	107	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	108	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - PA System	199	7	11	109	11	17	6299	TM	$2,500	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	001	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	041	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	042	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	043	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	044	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	101	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	102	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	105	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	106	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	107	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	108	11	17	6299	TN	$2,083	Exec Director Information Systems
Contracted Services - NOC/UPS Warranty	199	7	11	109	11	17	6299	TN	$2,087	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	001	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	041	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	042	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	043	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	044	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	101	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	102	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	105	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	106	11	17	6299	TP	$500	Exec Director Information Systems

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Video Distribution Support	199	7	11	107	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	108	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Video Distribution Support	199	7	11	109	11	17	6299	TP	$500	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	001	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	041	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	042	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	043	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	044	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	101	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	102	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	105	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	106	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	107	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	108	11	17	6299	TQ	$3,333	Exec Director Information Systems
Contracted Services - Server Warranty	199	7	11	109	11	17	6299	TQ	$3,337	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	001	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	041	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	042	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	043	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	044	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	101	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	102	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	105	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	106	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	107	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	108	11	17	6299	TR	$6,666	Exec Director Information Systems
Contracted Services - Switch Warranty	199	7	11	109	11	17	6299	TR	$6,674	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	001	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	041	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	042	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	043	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	044	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	101	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	102	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	105	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	106	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	107	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	108	11	17	6299	TU	$416	Exec Director Information Systems
Contracted Services - Data Storage	199	7	11	109	11	17	6299	TU	$424	Exec Director Information Systems
Contracted Services - Communities in School	199	7	11	001	30	21	6299	Q1	$50,000	Asst Supt Administration
Contracted Services - Communities in School	199	7	11	041	30	21	6299	Q1	$25,000	Asst Supt Administration
Contracted Services - Communities in School	199	7	11	042	30	21	6299	Q1	$25,000	Asst Supt Administration
Contracted Services - Communities in School	199	7	11	043	30	21	6299	Q1	$25,000	Asst Supt Administration
Contracted Services - Communities in School	199	7	11	101	30	21	6299	Q1	$25,000	Asst Supt Administration
Contracted Services - Communities in School	199	7	11	108	30	21	6299	Q1	$25,000	Asst Supt Administration
Instruction Professional/Contracted Services Subtotal - 6200										Total 16/17 $1,437,588 % of Budget 1.51%
Textbooks - DHS - CTE	199	7	11	001	22	12	6321	00	$20,000	Director of Career Tech
Reading Materials - DHS	199	7	11	001	11	01	6329	00	$7,550	Principal - Dickinson High School
Reading Materials - DHS - CTE	199	7	11	001	22	12	6329	00	$2,000	Director of Career Tech
Reading Materials - McAdams JH	199	7	11	041	11	02	6329	00	$500	Principal - McAdams Junior High
Reading Materials - Lobit MS	199	7	11	044	11	15	6329	00	$750	Principal - Lobit Middle School
Reading Materials - K. E. Little Elementary	199	7	11	101	11	04	6329	00	$500	Principal - K. E. Little Elementary
Reading Materials - Lobit Elementary	199	7	11	102	11	28	6329	00	$300	Principal - Lobit Elementary
Reading Materials - Bay Colony	199	7	11	107	11	05	6329	00	$1,000	Principal - Bay Colony Elementary
Reading Materials - San Leon	199	7	11	108	11	40	6329	00	$210	Principal - San Leon Elementary
Reading Materials - Bilingual	199	7	11	042	25	14	6329	00	$50	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	043	25	14	6329	00	$50	Director of Elementary Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials - Bilingual	199	7	11	044	25	14	6329	00	$50	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	101	25	14	6329	00	$310	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	102	25	14	6329	00	$310	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	105	25	14	6329	00	$310	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	106	25	14	6329	00	$305	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	107	25	14	6329	00	$305	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	108	25	14	6329	00	$305	Director of Elementary Programs
Reading Materials - Bilingual	199	7	11	109	25	14	6329	00	$305	Director of Elementary Programs
Reading Materials - Special Programs	199	7	11	001	23	18	6329	00	$88	Director of Special Programs
Reading Materials - Special Programs	199	7	11	106	23	18	6329	00	$88	Director of Special Programs
Reading Materials - Bilingual	199	7	11	001	25	33	6329	00	$100	Director of Secondary Programs
Reading Materials - Bilingual	199	7	11	041	25	33	6329	00	$100	Director of Secondary Programs
Reading Materials - Bilingual	199	7	11	042	25	33	6329	00	$50	Director of Secondary Programs
Reading Materials - Bilingual	199	7	11	043	25	33	6329	00	$50	Director of Secondary Programs
Reading Materials - Bilingual	199	7	11	044	25	33	6329	00	$50	Director of Secondary Programs
Testing Materials - DHS	199	7	11	001	11	01	6339	00	$3,000	Principal - Dickinson High School
Testing Materials - Silbernagel	199	7	11	105	11	06	6339	00	$200	Principal - Silbernagel Elementary
Testing Materials - Bilingual	199	7	11	042	25	14	6339	00	$225	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	043	25	14	6339	00	$225	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	044	25	14	6339	00	$225	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	101	25	14	6339	00	$560	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	102	25	14	6339	00	$560	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	105	25	14	6339	00	$560	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	106	25	14	6339	00	$560	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	107	25	14	6339	00	$560	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	108	25	14	6339	00	$560	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	109	25	14	6339	00	$555	Director of Elementary Programs
Testing Materials - Bilingual	199	7	11	001	25	33	6339	00	$840	Director of Secondary Programs
Testing Materials - Bilingual	199	7	11	041	25	33	6339	00	$840	Director of Secondary Programs
Testing Materials - Bilingual	199	7	11	042	25	33	6339	00	$200	Director of Secondary Programs
Testing Materials - Bilingual	199	7	11	043	25	33	6339	00	$200	Director of Secondary Programs
Testing Materials - Bilingual	199	7	11	044	25	33	6339	00	$200	Director of Secondary Programs
Testing Materials - PSAT Testing	199	7	11	001	31	50	6339	00	$50,530	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	001	11	70	6339	00	$11,211	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	041	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	042	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	043	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	101	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	105	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	106	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	107	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	108	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Curriculum	199	7	11	109	11	70	6339	00	$390	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	7	11	101	21	70	6339	00	$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	7	11	102	21	70	6339	00	$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	7	11	105	21	70	6339	00	$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	7	11	106	21	70	6339	00	$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	7	11	107	21	70	6339	00	$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	7	11	108	21	70	6339	00	$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	7	11	109	21	70	6339	00	$142	Deputy Supt Educational Services
Testing Materials - Special Programs	199	7	11	105	23	18	6339	EY	$4,000	Director of Special Programs
Inventory - DHS	199	7	11	001	11	01	6398	00	$16,000	Principal - Dickinson High School
Inventory - DHS - CTE	199	7	11	001	22	12	6398	00	$130,275	Director of Career Tech
Inventory - DALC	199	7	11	001	28	09	6398	60	$7,600	Principal - DCC/DALC
Inventory - DCC	199	7	11	009	26	09	6398	00	$2,600	Principal - DCC/DALC
Inventory - McAdams JH	199	7	11	041	11	02	6398	00	$6,000	Principal - McAdams Junior High
Inventory - Dunbar MS	199	7	11	042	11	03	6398	00	$3,000	Principal - Dunbar Middle School
Inventory - Barber MS	199	7	11	043	11	08	6398	00	$1,500	Principal - Barber Middle School
Inventory - K. E. Little	199	7	11	101	11	04	6398	00	$5,000	Principal - K. E. Little Elementary
Inventory - Lobit Elementary	199	7	11	102	11	28	6398	00	$250	Principal - Lobit Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Silbernagel	199	7	11	105	11	06	6398	00	$200	Principal - Silbernagel Elementary
Inventory - San Leon	199	7	11	108	11	40	6398	00	$500	Principal - San Leon Elementary
Inventory - Special Programs	199	7	11	001	23	18	6398	00	$500	Director of Special Programs
Inventory - Special Programs	199	7	11	041	23	18	6398	00	$417	Director of Special Programs
Inventory - Special Programs	199	7	11	043	23	18	6398	00	$700	Director of Special Programs
Inventory - Special Programs	199	7	11	101	23	18	6398	00	$300	Director of Special Programs
Inventory - Reserve	199	7	11	001	11	22	6398	00	$25,000	Superintendent
Inventory - STEM Academy	199	7	11	043	11	77	6398	00	$33,352	Deputy Supt Educational Services
Inventory - Fine Arts - Reserve	199	7	11	001	11	22	6398	B1	$50,000	Superintendent
Inventory - Fine Arts - Band	199	7	11	001	11	11	6398	B1	$49,500	Director of Fine Arts/Supt Approval
Inventory - Fine Arts - Band	199	7	11	042	11	11	6398	B1	$2,000	Director of Fine Arts
Inventory - Fine Arts - Band	199	7	11	043	11	11	6398	B1	$2,000	Director of Fine Arts
Supplies - Curriculum - Calculators - DHS	199	7	11	001	11	70	6398	C4	$6,000	Deputy Supt Educational Services
Inventory - Technology Replacement - Reserve	199	7	11	001	11	37	6398	IT	$300,000	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	001	11	37	6398	TI	$48,943	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	001	28	37	6398	TI	$680	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	009	26	37	6398	TI	$1,020	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	041	11	37	6398	TI	$27,659	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	042	11	37	6398	TI	$10,472	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	043	11	37	6398	TI	$11,815	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	044	11	37	6398	TI	$6,987	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	101	11	37	6398	TI	$12,002	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	102	11	37	6398	TI	$9,129	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	105	11	37	6398	TI	$11,339	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	106	11	37	6398	TI	$11,084	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	107	11	37	6398	TI	$13,056	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	108	11	37	6398	TI	$12,954	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	7	11	109	11	37	6398	TI	$12,597	Deputy Supt Business & Operations
Supplies - DHS	199	7	11	001	11	01	6399	00	$98,000	Principal - Dickinson High School
Supplies - Fine Arts	199	7	11	001	11	11	6399	00	$7,000	Director of Fine Arts
Supplies - DHS - CTE	199	7	11	001	22	12	6399	00	$81,400	Director of Career Tech
Supplies - DALC	199	7	11	001	28	09	6399	60	$7,120	Principal - DCC/DALC
Supplies - DCC	199	7	11	009	26	09	6399	00	$2,785	Principal - DCC/DALC
Supplies - McAdams JH	199	7	11	041	11	02	6399	00	$64,905	Principal - McAdams Junior High
Supplies - Dunbar MS	199	7	11	042	11	03	6399	00	$23,327	Principal - Dunbar Middle School
Supplies - Barber MS	199	7	11	043	11	08	6399	00	$19,300	Principal - Barber Middle School
Supplies - Lobit MS	199	7	11	044	11	15	6399	00	$14,925	Principal - Lobit Middle School
Supplies - K. E. Little	199	7	11	101	11	04	6399	00	$13,020	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	7	11	102	11	28	6399	00	$13,665	Principal - Lobit Elementary
Supplies - Silbernagel	199	7	11	105	11	06	6399	00	$14,500	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	7	11	106	11	07	6399	00	$16,652	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	7	11	107	11	05	6399	00	$19,760	Principal - Bay Colony Elementary
Supplies - San Leon	199	7	11	108	11	40	6399	00	$23,320	Principal - San Leon Elementary
Supplies - Calder Rd	199	7	11	109	11	32	6399	00	$11,580	Principal - Calder Rd Elementary
Supplies - Bilingual	199	7	11	042	25	14	6399	00	$62	Director of Elementary Programs
Supplies - Bilingual	199	7	11	043	25	14	6399	00	$63	Director of Elementary Programs
Supplies - Bilingual	199	7	11	044	25	14	6399	00	$63	Director of Elementary Programs
Supplies - Bilingual	199	7	11	101	25	14	6399	00	$180	Director of Elementary Programs
Supplies - Bilingual	199	7	11	102	25	14	6399	00	$180	Director of Elementary Programs
Supplies - Bilingual	199	7	11	105	25	14	6399	00	$190	Director of Elementary Programs
Supplies - Bilingual	199	7	11	106	25	14	6399	00	$195	Director of Elementary Programs
Supplies - Bilingual	199	7	11	107	25	14	6399	00	$195	Director of Elementary Programs
Supplies - Bilingual	199	7	11	108	25	14	6399	00	$197	Director of Elementary Programs
Supplies - Bilingual	199	7	11	109	25	14	6399	00	$200	Director of Elementary Programs
Supplies - Technology	199	7	11	001	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	041	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	042	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	043	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	044	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	101	11	17	6399	00	$3,333	Exec Director Information Systems

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Technology	199	7	11	102	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	105	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	106	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	107	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	108	11	17	6399	00	$3,333	Exec Director Information Systems
Supplies - Technology	199	7	11	109	11	17	6399	00	$3,337	Exec Director Information Systems
Supplies - Special Programs	199	7	11	001	23	18	6399	00	$2,170	Director of Special Programs
Supplies - Special Programs	199	7	11	041	23	18	6399	00	$1,787	Director of Special Programs
Supplies - Special Programs	199	7	11	043	23	18	6399	00	$1,480	Director of Special Programs
Supplies - Special Programs	199	7	11	044	23	18	6399	00	$750	Director of Special Programs
Supplies - Special Programs	199	7	11	101	23	18	6399	00	$880	Director of Special Programs
Supplies - Special Programs	199	7	11	102	23	18	6399	00	$750	Director of Special Programs
Supplies - Special Programs	199	7	11	105	23	18	6399	00	$980	Director of Special Programs
Supplies - Special Programs	199	7	11	106	23	18	6399	00	$1,446	Director of Special Programs
Supplies - Special Programs	199	7	11	107	23	18	6399	00	$930	Director of Special Programs
Supplies - Special Programs	199	7	11	108	23	18	6399	00	$670	Director of Special Programs
Supplies - Special Programs	199	7	11	109	23	18	6399	00	$1,292	Director of Special Programs
Supplies - Special Programs	199	7	11	001	30	18	6399	00	$200	Director of Special Programs
Supplies - Prekindergarten - SPED	199	7	11	101	33	18	6399	00	$1,000	Director of Special Programs
Supplies - Prekindergarten - SPED	199	7	11	107	33	18	6399	00	$900	Director of Special Programs
Supplies - Reserve	199	7	11	001	11	22	6399	00	$65,450	Superintendent
Supplies - Reserve	199	7	11	041	11	22	6399	00	$5,300	Superintendent
Supplies - Reserve	199	7	11	042	11	22	6399	00	$1,200	Superintendent
Supplies - Reserve	199	7	11	043	11	22	6399	00	$4,200	Superintendent
Supplies - Reserve	199	7	11	044	11	22	6399	00	$4,000	Superintendent
Supplies - Reserve	199	7	11	101	11	22	6399	00	$4,000	Superintendent
Supplies - Reserve	199	7	11	102	11	22	6399	00	$4,000	Superintendent
Supplies - Reserve	199	7	11	105	11	22	6399	00	$4,000	Superintendent
Supplies - Reserve	199	7	11	106	11	22	6399	00	$2,000	Superintendent
Supplies - Reserve	199	7	11	107	11	22	6399	00	$2,000	Superintendent
Supplies - Reserve	199	7	11	108	11	22	6399	00	$2,000	Superintendent
Supplies - Reserve	199	7	11	109	11	22	6399	00	$2,000	Superintendent
Supplies - Bilingual	199	7	11	001	25	33	6399	00	$100	Director of Secondary Programs
Supplies - Bilingual	199	7	11	041	25	33	6399	00	$85	Director of Secondary Programs
Supplies - Bilingual	199	7	11	042	25	33	6399	00	$63	Director of Secondary Programs
Supplies - Bilingual	199	7	11	043	25	33	6399	00	$63	Director of Secondary Programs
Supplies - Bilingual	199	7	11	044	25	33	6399	00	$64	Director of Secondary Programs
Supplies - Tutorials	199	7	11	001	30	54	6399	00	$1,350	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	041	30	54	6399	00	$1,350	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	042	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	043	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	101	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	105	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	106	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	107	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	108	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Tutorials	199	7	11	109	30	54	6399	00	$585	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	001	11	70	6399	00	$2,299	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	041	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	042	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	043	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	044	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	101	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	102	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	105	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	106	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	107	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	108	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	109	11	70	6399	00	$2,291	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	7	11	699	24	70	6399	00	$10,000	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Gifted/Talented	199	7	11	001	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	041	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	042	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	043	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	044	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	101	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	102	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	105	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	106	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	107	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	108	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	109	21	70	6399	00	$300	Deputy Supt Educational Services
Supplies - Bilingual	199	7	11	699	25	70	6399	00	$1,000	Deputy Supt Educational Services
Supplies - Public Information - Red Ribbon	199	7	11	107	11	51	6399	04	$1,700	Director of Communications
Supplies - Fine Arts - Band	199	7	11	001	11	11	6399	B1	$10,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	7	11	041	11	11	6399	B1	$6,500	Director of Fine Arts
Supplies - Fine Arts - Band	199	7	11	042	11	11	6399	B1	$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	7	11	043	11	11	6399	B1	$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	7	11	044	11	11	6399	B1	$750	Director of Fine Arts
Supplies - Fine Arts - Color Guard	199	7	11	001	11	11	6399	B2	$4,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	7	11	001	11	11	6399	B3	$5,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	7	11	041	11	11	6399	B3	$1,800	Director of Fine Arts
Supplies - Fine Arts - Choir	199	7	11	042	11	11	6399	B3	$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	7	11	043	11	11	6399	B3	$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	7	11	044	11	11	6399	B3	$750	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	001	11	11	6399	B5	$9,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	041	11	11	6399	B5	$4,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	042	11	11	6399	B5	$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	043	11	11	6399	B5	$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	044	11	11	6399	B5	$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	101	11	11	6399	B5	$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	102	11	11	6399	B5	$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	105	11	11	6399	B5	$1,125	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	106	11	11	6399	B5	$1,300	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	107	11	11	6399	B5	$1,300	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	108	11	11	6399	B5	$1,300	Director of Fine Arts
Supplies - Fine Arts - Art	199	7	11	109	11	11	6399	B5	$1,125	Director of Fine Arts
Supplies - Fine Arts - Drama	199	7	11	001	11	11	6399	B6	$9,500	Director of Fine Arts
Supplies - Fine Arts - Drama	199	7	11	041	11	11	6399	B6	$3,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	7	11	042	11	11	6399	B6	$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	7	11	043	11	11	6399	B6	$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	7	11	044	11	11	6399	B6	$1,250	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	042	11	11	6399	B7	$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	043	11	11	6399	B7	$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	044	11	11	6399	B7	$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	101	11	11	6399	B7	$1,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	102	11	11	6399	B7	$1,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	105	11	11	6399	B7	$1,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	106	11	11	6399	B7	$1,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	107	11	11	6399	B7	$1,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	108	11	11	6399	B7	$1,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	7	11	109	11	11	6399	B7	$1,000	Director of Fine Arts
Supplies - Project Lead the Way	199	7	11	043	11	70	6399	CH	$3,153	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	001	21	70	6399	DC	$74	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	041	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	042	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	043	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	044	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	101	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	102	21	70	6399	DC	$66	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Gifted/Talented	199	7	11	105	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	106	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	107	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	108	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	7	11	109	21	70	6399	DC	$66	Deputy Supt Educational Services
Supplies - Special Programs - 504/Dyslexia	199	7	11	001	30	18	6399	DS	$557	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	041	30	18	6399	DS	$557	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	042	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	043	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	044	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	101	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	102	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	105	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	106	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	107	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	108	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs - 504/Dyslexia	199	7	11	109	30	18	6399	DS	$556	Director of Special Programs
Supplies - Special Programs	199	7	11	108	23	18	6399	EZ	$300	Director of Special Programs
Supplies - Physical Education	199	7	11	101	11	10	6399	GM	$429	Director of Athletics
Supplies - Physical Education	199	7	11	102	11	10	6399	GM	$429	Director of Athletics
Supplies - Physical Education	199	7	11	105	11	10	6399	GM	$429	Director of Athletics
Supplies - Physical Education	199	7	11	106	11	10	6399	GM	$429	Director of Athletics
Supplies - Physical Education	199	7	11	107	11	10	6399	GM	$428	Director of Athletics
Supplies - Physical Education	199	7	11	108	11	10	6399	GM	$428	Director of Athletics
Supplies - Physical Education	199	7	11	109	11	10	6399	GM	$428	Director of Athletics
Supplies - Graduation Expenses - DHS	199	7	11	001	11	01	6399	RH	$500	Principal - Dickinson High School
Supplies - Academic Decathlon	199	7	11	001	11	01	6399	RJ	$4,800	Principal - Dickinson High School
Software/Licenses - Pearson - SIF	199	7	11	001	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	041	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	042	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	043	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	044	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	101	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	102	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	105	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	106	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	107	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	108	11	17	6399	T1	$791	Exec Director Information Systems
Software/Licenses - Pearson - SIF	199	7	11	109	11	17	6399	T1	$799	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	001	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	041	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	042	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	043	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	044	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	101	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	102	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	105	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	106	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	107	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	108	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - Microsoft	199	7	11	109	11	17	6399	T2	$5,000	Exec Director Information Systems
Software/Licenses - STAAR Test Maker	199	7	11	001	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	041	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	042	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	043	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	044	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	101	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	102	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	105	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	106	11	77	6399	T4	$1,400	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - STAAR Test Maker	199	7	11	107	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	108	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - STAAR Test Maker	199	7	11	109	11	77	6399	T4	$1,400	Deputy Supt Educational Services
Software/Licenses - VMWare	199	7	11	001	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	041	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	042	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	043	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	044	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	101	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	102	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	105	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	106	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	107	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	108	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - VMWare	199	7	11	109	11	17	6399	TD	$1,750	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	001	11	17	6399	TE	$5,834	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	041	11	17	6399	TE	$5,834	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	042	11	17	6399	TE	$5,834	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	043	11	17	6399	TE	$5,834	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	044	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	101	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	102	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	105	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	106	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	107	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	108	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Skyward	199	7	11	109	11	17	6399	TE	$5,833	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	001	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	041	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	042	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	043	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	044	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	101	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	102	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	105	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	106	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	107	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	108	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Kimodo Destiny	199	7	11	109	11	17	6399	TF	$250	Exec Director Information Systems
Software/Licenses - Edgenuity	199	7	11	001	30	77	6399	TG	$19,667	Deputy Supt Educational Services
Software/Licenses - Edgenuity	199	7	11	009	30	77	6399	TG	$19,666	Deputy Supt Educational Services
Software/Licenses - Edgenuity	199	7	11	041	30	77	6399	TG	$19,667	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	001	11	77	6399	TH	$2,617	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	041	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	042	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	043	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	044	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	101	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	102	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	105	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	106	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	107	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	108	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	7	11	109	11	77	6399	TH	$2,616	Deputy Supt Educational Services
Software/Licenses - Inventory System	199	7	11	001	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	041	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	042	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	043	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	044	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	101	11	17	6399	TO	$416	Exec Director Information Systems

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Inventory System	199	7	11	102	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	105	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	106	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	107	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	108	11	17	6399	TO	$416	Exec Director Information Systems
Software/Licenses - Inventory System	199	7	11	109	11	17	6399	TO	$424	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	001	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	041	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	042	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	043	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	044	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	101	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	102	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	105	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	106	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	107	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	108	11	17	6399	TS	$1,250	Exec Director Information Systems
Software/Licenses - Time of Day	199	7	11	109	11	17	6399	TS	$1,250	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	001	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	041	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	042	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	043	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	044	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	101	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	102	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	105	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	106	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	107	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	108	11	17	6399	TY	$4,166	Exec Director Information Systems
Supplies - Projector Bulb Replacement	199	7	11	109	11	17	6399	TY	$4,174	Exec Director Information Systems
Instruction Supplies/Materials Subtotal - 6300										Total 16/17 $2,031,732 % of Budget 2.14%
Employee Travel - Teacher In District Mileage	199	7	11	107	32	00	6411	00	$2,500	Deputy Supt Business & Operations
Employee Travel - Teacher In District Mileage	199	7	11	109	32	00	6411	00	$2,500	Deputy Supt Business & Operations
Employee Travel - DALC	199	7	11	001	28	09	6411	60	$150	Principal - DCC/DALC
Employee Travel - DCC	199	7	11	009	26	09	6411	00	$200	Principal - DCC/DALC
Employee Travel - Silbernagel	199	7	11	105	11	06	6411	00	$1,000	Principal - Silbernagel Elementary
Employee Travel - Special Programs	199	7	11	001	23	18	6411	00	$1,200	Director of Special Programs
Employee Travel - Special Programs	199	7	11	001	30	18	6411	00	$100	Director of Special Programs
Employee Travel - Special Programs	199	7	11	041	23	18	6411	00	$100	Director of Special Programs
Employee Travel - Special Programs	199	7	11	043	23	18	6411	00	$300	Director of Special Programs
Employee Travel - Special Programs	199	7	11	101	23	18	6411	00	$1,140	Director of Special Programs
Employee Travel - Special Programs	199	7	11	105	23	18	6411	00	$200	Director of Special Programs
Employee Travel - Special Programs	199	7	11	107	23	18	6411	00	$600	Director of Special Programs
Employee Travel - Special Programs	199	7	11	109	23	18	6411	00	$200	Director of Special Programs
Employee Travel - Reserve	199	7	11	001	11	22	6411	00	$4,800	Superintendent
Employee Travel - Curriculum Specialists	199	7	11	001	11	70	6411	CS	$477	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	041	11	70	6411	CS	$477	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	042	11	70	6411	CS	$477	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	043	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	044	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	101	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	102	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	105	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	106	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	107	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	108	11	70	6411	CS	$476	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	11	109	11	70	6411	CS	$476	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Fine Arts - Art	199	7	11	001	11	11	6411	B5	$2,300	Director of Fine Arts
Employee Travel - Special Programs - 504/Dyslexia	199	7	11	041	30	18	6411	EL	$100	Director of Special Programs
Employee Travel - Special Programs - 504/Dyslexia	199	7	11	042	30	18	6411	EL	$100	Director of Special Programs
Employee Travel - Special Programs - 504/Dyslexia	199	7	11	043	30	18	6411	EL	$100	Director of Special Programs
Employee Travel - Special Programs - 504/Dyslexia	199	7	11	101	30	18	6411	EL	$100	Director of Special Programs
Employee Travel - Special Programs - 504/Dyslexia	199	7	11	105	30	18	6411	EL	$100	Director of Special Programs
Student Travel - DHS	199	7	11	001	11	01	6412	00	$750	Principal - Dickinson High School
Student Travel - Calder Rd	199	7	11	109	11	32	6412	00	$300	Principal - Calder Rd Elementary
Student Travel - Administration	199	7	11	001	11	21	6412	00	$1,800	Asst Supt Administration
Student Travel - AVID/College Preparation	199	7	11	001	11	55	6412	00	$6,350	Principal - Dickinson High School
Transportation Reclass - Academic Field Trip - DHS	199	7	11	001	11	01	6494	00	$4,000	Principal - Dickinson High School
Transportation Reclass - Academic Field Trip - DHS - CTE	199	7	11	001	22	12	6494	00	$1,200	Director of Career Tech
Transportation Reclass - Academic Field Trip - DCC	199	7	11	009	26	09	6494	00	$200	Principal - DCC/DALC
Transportation Reclass - Academic Field Trip - McAdams JH	199	7	11	041	11	02	6494	00	$250	Principal - McAdams Junior High
Transportation Reclass - Academic Field Trip - Dunbar MS	199	7	11	042	11	03	6494	00	$500	Principal - Dunbar Middle School
Transportation Reclass - Academic Field Trip - Barber MS	199	7	11	043	11	08	6494	00	$1,200	Principal - Barber Middle School
Transportation Reclass - Academic Field Trip - Lobit MS	199	7	11	044	11	15	6494	00	$1,000	Principal - Lobit Middle School
Transportation Reclass - Academic Field Trip - Silbernagel	199	7	11	105	11	06	6494	00	$1,000	Principal - Silbernagel Elementary
Transportation Reclass - Academic Field Trip - Reserve	199	7	11	107	11	22	6494	00	$1,000	Superintendent
Transportation Reclass - Academic Field Trip - Publications	199	7	11	001	11	26	6494	00	$300	Director of Communications
Transportation Reclass - Special Programs	199	7	11	001	23	18	6494	00	$131	Director of Special Programs
Transportation Reclass - Special Programs	199	7	11	001	30	18	6494	00	$200	Director of Special Programs
Transportation Reclass - Special Programs	199	7	11	042	23	18	6494	00	$86	Director of Special Programs
Transportation Reclass - Special Programs	199	7	11	101	23	18	6494	00	$115	Director of Special Programs
Transportation Reclass - Special Programs	199	7	11	107	23	18	6494	00	$385	Director of Special Programs
Transportation Reclass - Summer School	199	7	11	699	23	18	6494	00	$9,100	Director of Special Programs
Transportation Reclass - PSAT Testing	199	7	11	001	31	50	6494	00	$300	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - DHS	199	7	11	001	31	53	6494	00	$5,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - McAdams JH	199	7	11	041	31	53	6494	00	$4,000	Deputy Supt Educational Services
Transportation Reclass - Tutorials	199	7	11	001	30	54	6494	00	$2,616	Deputy Supt Educational Services
Transportation Reclass - Tutorials	199	7	11	041	30	54	6494	00	$465	Deputy Supt Educational Services
Transportation Reclass - Tutorials	199	7	11	043	30	54	6494	00	$830	Deputy Supt Educational Services
Transportation Reclass - AVID/College Preparation	199	7	11	001	11	55	6494	00	$1,500	Principal - Dickinson High School
Transportation Reclass - DHS - ELO	199	7	11	001	30	60	6494	00	$20,000	Principal - Dickinson High School
Transportation Reclass - Summer School	199	7	11	699	24	70	6494	00	$16,900	Deputy Supt Educational Services
Transportation Reclass - Summer School - Bilingual	199	7	11	699	25	70	6494	00	$8,000	Deputy Supt Educational Services
Transportation Reclass - Band	199	7	11	001	11	11	6494	B1	$40	Director of Fine Arts
Transportation Reclass - Choir	199	7	11	001	11	11	6494	B3	$50	Director of Fine Arts
Transportation Reclass - Extended Year	199	7	11	107	23	18	6494	EQ	$3,983	Director of Special Programs
Membership Dues - DHS	199	7	11	001	11	01	6495	00	$2,500	Principal - Dickinson High School
Membership Dues - DHS - Fine Arts	199	7	11	001	11	11	6495	00	$400	Director of Fine Arts
Membership Dues - DHS - CTE	199	7	11	001	22	12	6495	00	$500	Director of Career Tech
Membership Dues - Special Programs	199	7	11	043	23	18	6495	00	$150	Director of Special Programs
Fees/Dues - Fine Arts	199	7	11	001	11	11	6497	00	$100	Director of Fine Arts
Fees/Dues - DHS - CTE	199	7	11	001	22	12	6497	00	$200	Director of Career Tech
Fees/Dues - McAdams JH	199	7	11	041	11	02	6497	00	$1,000	Principal - McAdams Junior High
Fees/Dues - Human Resources	199	7	11	001	11	16	6497	00	$120	Exec Director Human Resources
Fees/Dues - Human Resources	199	7	11	042	11	16	6497	00	$175	Exec Director Human Resources
Fees/Dues - Human Resources	199	7	11	105	11	16	6497	00	$60	Exec Director Human Resources
Fees/Dues - Human Resources	199	7	11	109	11	16	6497	00	$175	Exec Director Human Resources
Fees/Dues - Special Programs	199	7	11	001	23	18	6497	00	$78	Director of Special Programs
Fees/Dues - Special Programs	199	7	11	041	23	18	6497	00	$417	Director of Special Programs
Fees/Dues - Special Programs	199	7	11	109	23	18	6497	00	$78	Director of Special Programs
Fees/Dues - Project Lead the Way	199	7	11	043	11	70	6497	CH	$750	Deputy Supt Educational Services
Misc - Graduation Expenses - DHS - Diplomas/Awards	199	7	11	001	11	01	6498	RH	$9,000	Principal - Dickinson High School
Misc - Graduation Expenses - DCC - Diplomas/Awards	199	7	11	009	26	09	6498	RH	$1,500	Principal - DCC/DALC
Misc - Graduation Expenses - DHS - CTE - Diplomas/Awards	199	7	11	001	22	12	6498	RH	$600	Director of Career Tech
Misc Operating Expenses - Fine Arts	199	7	11	001	11	11	6499	00	$650	Director of Fine Arts
Misc Operating Expenses - DHS - CTE	199	7	11	001	22	12	6499	00	$1,000	Director of Career Tech
Misc Operating Expenses - DCC	199	7	11	009	26	09	6499	00	$250	Principal - DCC/DALC

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - McAdams JH	199	7	11	041	11	02	6499	00	$1,000	Principal - McAdams Junior High
Misc Operating Expenses - Lobit MS	199	7	11	044	11	15	6499	00	$750	Principal - Lobit Middle School
Misc Operating Expenses - Lobit Elementary	199	7	11	102	11	28	6499	00	$500	Principal - Lobit Elementary
Misc Operating Expenses - Human Resources	199	7	11	001	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	041	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	042	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	043	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	044	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	101	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	102	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	105	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	106	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	107	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	108	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Human Resources	199	7	11	109	11	16	6499	00	$100	Exec Director Human Resources
Misc Operating Expenses - Special Programs	199	7	11	001	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	041	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	042	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	043	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	101	23	18	6499	00	$5	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	105	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	106	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	107	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	108	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	11	109	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Prekindergarten - SPED	199	7	11	101	33	18	6499	00	$625	Director of Special Programs
Misc Operating Expenses - Prekindergarten - SPED	199	7	11	107	33	18	6499	00	$900	Director of Special Programs
Misc Operating Expenses - AVID/College Preparation	199	7	11	001	11	55	6499	00	$500	Principal - Dickinson High School
Misc Operating Expenses - Gifted/Talented	199	7	11	101	21	70	6499	00	$90	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	7	11	102	21	70	6499	00	$85	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	7	11	105	21	70	6499	00	$85	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	7	11	106	21	70	6499	00	$85	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	7	11	107	21	70	6499	00	$85	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	7	11	108	21	70	6499	00	$85	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	7	11	109	21	70	6499	00	$85	Deputy Supt Educational Services
Misc Operating Expenses - Summer School	199	7	11	699	24	70	6499	00	$500	Deputy Supt Educational Services
Misc - Graduation Expenses	199	7	11	001	11	01	6499	RH	$500	Principal - Dickinson High School
Misc - Employee Awards	199	7	11	011	28	09	6499	QR	$175	Principal - DCC/DALC
Misc - Employee Awards	199	7	11	012	28	09	6499	QR	$175	Principal - DCC/DALC
Misc - Employee Awards	199	7	11	001	28	09	6499	QR	$350	Principal - DCC/DALC
Misc - Employee Awards	199	7	11	001	11	01	6499	QR	$9,300	Principal - Dickinson High School
Misc - Employee Awards	199	7	11	009	26	09	6499	QR	$350	Principal - DCC/DALC
Misc - Employee Awards	199	7	11	041	11	02	6499	QR	$4,700	Principal - McAdams Junior High
Misc - Employee Awards	199	7	11	042	11	03	6499	QR	$2,800	Principal - Dunbar Middle School
Misc - Employee Awards	199	7	11	043	11	08	6499	QR	$2,800	Principal - Barber Middle School
Misc - Employee Awards	199	7	11	044	11	15	6499	QR	$2,800	Principal - Lobit Middle School
Misc - Employee Awards	199	7	11	101	11	04	6499	QR	$3,000	Principal - K. E. Little Elementary
Misc - Employee Awards	199	7	11	102	11	28	6499	QR	$3,000	Principal - Lobit Elementary
Misc - Employee Awards	199	7	11	105	11	06	6499	QR	$3,000	Principal - Silbernagel Elementary
Misc - Employee Awards	199	7	11	106	11	07	6499	QR	$3,000	Principal - Hughes Rd Elementary
Misc - Employee Awards	199	7	11	107	11	05	6499	QR	$3,000	Principal - Bay Colony Elementary
Misc - Employee Awards	199	7	11	108	11	40	6499	QR	$3,000	Principal - San Leon Elementary
Misc - Employee Awards	199	7	11	109	11	32	6499	QR	$3,000	Principal - Calder Rd Elementary
Instruction Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $189,189 % of Budget 0.20%
Fixed Asset - Software/Equipment	199	7	11	001	11	22	6639	00	$100,000	Superintendent

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Asset - Software/Equipment - Erate	199	7	11	001	11	22	6639	TT	$100,000	Superintendent
Instruction Capital Outlay Subtotal - 6600										Total 16/17 $200,000 % of Budget 0.21%
Total Function 11 - Instruction										Total 16/17 $57,733,783 % of Budget 60.80%

Function 12 - Instructional Resources and Media Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Librarians	199	7	12	001	99	00	6112	00	$2,500	Exec Director Human Resources
Salaries - Librarians	199	7	12	001	99	00	6119	00	$112,341	Exec Director Human Resources
Salaries - Librarians	199	7	12	041	99	00	6119	00	$68,350	Exec Director Human Resources
Salaries - Librarians	199	7	12	042	99	00	6119	00	$68,889	Exec Director Human Resources
Salaries - Librarians	199	7	12	043	99	00	6119	00	$54,303	Exec Director Human Resources
Salaries - Librarians	199	7	12	044	99	00	6119	00	$29,252	Exec Director Human Resources
Salaries - Librarians	199	7	12	101	99	00	6119	00	$61,744	Exec Director Human Resources
Salaries - Librarians	199	7	12	102	99	00	6119	00	$29,252	Exec Director Human Resources
Salaries - Librarians	199	7	12	105	99	00	6119	00	$65,587	Exec Director Human Resources
Salaries - Librarians	199	7	12	106	99	00	6119	00	$66,434	Exec Director Human Resources
Salaries - Librarians	199	7	12	107	99	00	6119	00	$52,728	Exec Director Human Resources
Salaries - Librarians	199	7	12	108	99	00	6119	00	$58,759	Exec Director Human Resources
Salaries - Librarians	199	7	12	109	99	00	6119	00	$58,971	Exec Director Human Resources
Salaries - Aides	199	7	12	001	99	00	6129	00	$39,489	Exec Director Human Resources
Salaries - Aides	199	7	12	041	99	00	6129	00	$21,281	Exec Director Human Resources
Salaries - Aides	199	7	12	042	99	00	6129	00	$9,112	Exec Director Human Resources
Salaries - Aides	199	7	12	043	99	00	6129	00	$8,699	Exec Director Human Resources
Salaries - Aides	199	7	12	044	99	00	6129	00	$9,562	Exec Director Human Resources
Salaries - Aides	199	7	12	102	99	00	6129	00	$9,562	Exec Director Human Resources
Medicare	199	7	12	001	99	00	6141	00	$2,202	Exec Director Human Resources
Medicare	199	7	12	041	99	00	6141	00	$1,300	Exec Director Human Resources
Medicare	199	7	12	042	99	00	6141	00	$1,131	Exec Director Human Resources
Medicare	199	7	12	043	99	00	6141	00	$914	Exec Director Human Resources
Medicare	199	7	12	044	99	00	6141	00	$563	Exec Director Human Resources
Medicare	199	7	12	101	99	00	6141	00	$895	Exec Director Human Resources
Medicare	199	7	12	102	99	00	6141	00	$563	Exec Director Human Resources
Medicare	199	7	12	105	99	00	6141	00	$951	Exec Director Human Resources
Medicare	199	7	12	106	99	00	6141	00	$963	Exec Director Human Resources
Medicare	199	7	12	107	99	00	6141	00	$765	Exec Director Human Resources
Medicare	199	7	12	108	99	00	6141	00	$852	Exec Director Human Resources
Medicare	199	7	12	109	99	00	6141	00	$855	Exec Director Human Resources
Group Health	199	7	12	001	99	00	6142	00	$7,000	Exec Director Human Resources
Group Health	199	7	12	041	99	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	12	042	99	00	6142	00	$2,625	Exec Director Human Resources
Group Health	199	7	12	043	99	00	6142	00	$2,625	Exec Director Human Resources
Group Health	199	7	12	044	99	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	12	101	99	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	12	102	99	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	12	105	99	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	12	106	99	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	12	107	99	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	12	108	99	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	12	109	99	00	6142	00	$1,750	Exec Director Human Resources
Workers Compensation	199	7	12	001	99	00	6143	00	$1,215	Exec Director Human Resources
Workers Compensation	199	7	12	041	99	00	6143	00	$717	Exec Director Human Resources
Workers Compensation	199	7	12	042	99	00	6143	00	$624	Exec Director Human Resources
Workers Compensation	199	7	12	043	99	00	6143	00	$504	Exec Director Human Resources
Workers Compensation	199	7	12	044	99	00	6143	00	$311	Exec Director Human Resources
Workers Compensation	199	7	12	101	99	00	6143	00	$494	Exec Director Human Resources
Workers Compensation	199	7	12	102	99	00	6143	00	$311	Exec Director Human Resources
Workers Compensation	199	7	12	105	99	00	6143	00	$525	Exec Director Human Resources
Workers Compensation	199	7	12	106	99	00	6143	00	$531	Exec Director Human Resources
Workers Compensation	199	7	12	107	99	00	6143	00	$422	Exec Director Human Resources
Workers Compensation	199	7	12	108	99	00	6143	00	$470	Exec Director Human Resources
Workers Compensation	199	7	12	109	99	00	6143	00	$472	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	001	99	00	6144	00	$9,110	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	7	12	041	99	00	6144	00	$5,378	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	042	99	00	6144	00	$4,680	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	043	99	00	6144	00	$3,780	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	044	99	00	6144	00	$2,329	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	101	99	00	6144	00	$3,705	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	102	99	00	6144	00	$2,329	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	105	99	00	6144	00	$3,935	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	106	99	00	6144	00	$3,986	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	107	99	00	6144	00	$3,164	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	108	99	00	6144	00	$3,526	Exec Director Human Resources
TRS-Care On-Behalf	199	7	12	109	99	00	6144	00	$3,538	Exec Director Human Resources
Unemployment Compensation	199	7	12	001	99	00	6145	00	$235	Exec Director Human Resources
Unemployment Compensation	199	7	12	041	99	00	6145	00	$139	Exec Director Human Resources
Unemployment Compensation	199	7	12	042	99	00	6145	00	$121	Exec Director Human Resources
Unemployment Compensation	199	7	12	043	99	00	6145	00	$98	Exec Director Human Resources
Unemployment Compensation	199	7	12	044	99	00	6145	00	$60	Exec Director Human Resources
Unemployment Compensation	199	7	12	101	99	00	6145	00	$96	Exec Director Human Resources
Unemployment Compensation	199	7	12	102	99	00	6145	00	$60	Exec Director Human Resources
Unemployment Compensation	199	7	12	105	99	00	6145	00	$102	Exec Director Human Resources
Unemployment Compensation	199	7	12	106	99	00	6145	00	$103	Exec Director Human Resources
Unemployment Compensation	199	7	12	107	99	00	6145	00	$82	Exec Director Human Resources
Unemployment Compensation	199	7	12	108	99	00	6145	00	$91	Exec Director Human Resources
Unemployment Compensation	199	7	12	109	99	00	6145	00	$91	Exec Director Human Resources
Teacher Retirement System	199	7	12	001	99	00	6146	00	$2,364	Exec Director Human Resources
Teacher Retirement System	199	7	12	041	99	00	6146	00	$1,186	Exec Director Human Resources
Teacher Retirement System	199	7	12	042	99	00	6146	00	$1,225	Exec Director Human Resources
Teacher Retirement System	199	7	12	043	99	00	6146	00	$1,378	Exec Director Human Resources
Teacher Retirement System	199	7	12	044	99	00	6146	00	$340	Exec Director Human Resources
Teacher Retirement System	199	7	12	101	99	00	6146	00	$710	Exec Director Human Resources
Teacher Retirement System	199	7	12	102	99	00	6146	00	$340	Exec Director Human Resources
Teacher Retirement System	199	7	12	105	99	00	6146	00	$987	Exec Director Human Resources
Teacher Retirement System	199	7	12	106	99	00	6146	00	$1,048	Exec Director Human Resources
Teacher Retirement System	199	7	12	107	99	00	6146	00	$932	Exec Director Human Resources
Teacher Retirement System	199	7	12	108	99	00	6146	00	$591	Exec Director Human Resources
Teacher Retirement System	199	7	12	109	99	00	6146	00	$659	Exec Director Human Resources
TRS Entity	199	7	12	001	99	00	6146	01	$835	Exec Director Human Resources
TRS Entity	199	7	12	041	99	00	6146	01	$493	Exec Director Human Resources
TRS Entity	199	7	12	042	99	00	6146	01	$429	Exec Director Human Resources
TRS Entity	199	7	12	043	99	00	6146	01	$347	Exec Director Human Resources
TRS Entity	199	7	12	044	99	00	6146	01	$213	Exec Director Human Resources
TRS Entity	199	7	12	101	99	00	6146	01	$340	Exec Director Human Resources
TRS Entity	199	7	12	102	99	00	6146	01	$213	Exec Director Human Resources
TRS Entity	199	7	12	105	99	00	6146	01	$361	Exec Director Human Resources
TRS Entity	199	7	12	106	99	00	6146	01	$365	Exec Director Human Resources
TRS Entity	199	7	12	107	99	00	6146	01	$290	Exec Director Human Resources
TRS Entity	199	7	12	108	99	00	6146	01	$323	Exec Director Human Resources
TRS Entity	199	7	12	109	99	00	6146	01	$324	Exec Director Human Resources
TRS New Member	199	7	12	001	99	00	6146	02	$200	Exec Director Human Resources
TRS Non-OASDI	199	7	12	001	99	00	6146	03	$2,277	Exec Director Human Resources
TRS Non-OASDI	199	7	12	041	99	00	6146	03	$1,344	Exec Director Human Resources
TRS Non-OASDI	199	7	12	042	99	00	6146	03	$1,170	Exec Director Human Resources
TRS Non-OASDI	199	7	12	043	99	00	6146	03	$945	Exec Director Human Resources
TRS Non-OASDI	199	7	12	044	99	00	6146	03	$582	Exec Director Human Resources
TRS Non-OASDI	199	7	12	101	99	00	6146	03	$926	Exec Director Human Resources
TRS Non-OASDI	199	7	12	102	99	00	6146	03	$582	Exec Director Human Resources
TRS Non-OASDI	199	7	12	105	99	00	6146	03	$984	Exec Director Human Resources
TRS Non-OASDI	199	7	12	106	99	00	6146	03	$997	Exec Director Human Resources
TRS Non-OASDI	199	7	12	107	99	00	6146	03	$791	Exec Director Human Resources
TRS Non-OASDI	199	7	12	108	99	00	6146	03	$881	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	7	12	109	99	00	6146	03	$885	Exec Director Human Resources
Instructional Resources and Media Services Payroll Costs Subtotal - 6100										Total 16/17 $954,709 / % of Budget 1.01%
Region XI Services - Discover Education	199	7	12	001	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	041	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	042	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	043	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	044	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	101	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	102	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	105	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	106	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	107	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	108	99	17	6239	T5	$1,000	Exec Director Information Systems
Region XI Services - Discover Education	199	7	12	109	99	17	6239	T5	$1,000	Exec Director Information Systems
Misc Contracted Services - DHS	199	7	12	001	99	01	6299	00	$5,200	Principal - Dickinson High School
Misc Contracted Services - Silbernagel	199	7	12	105	99	06	6299	00	$1,000	Principal - Silbernagel Elementary
Contracted Services - Destiny/TexQuest	199	7	12	001	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	041	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	042	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	043	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	044	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	101	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	102	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	105	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	106	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	107	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	108	99	77	6299	T6	$3,096	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	7	12	109	99	77	6299	T6	$3,095	Deputy Supt Educational Services
Instructional Resources and Media Services Professional/Contracted Services Subtotal - 6200										Total 16/17 $55,351 / % of Budget 0.06%
Reading Materials - Books, Magazines, Periodicals	199	7	12	001	99	01	6329	00	$26,000	Principal - Dickinson High School
Reading Materials - Books, Magazines, Periodicals	199	7	12	041	99	02	6329	00	$12,500	Principal - McAdams Junior High
Reading Materials - Books, Magazines, Periodicals	199	7	12	042	99	03	6329	00	$5,765	Principal - Dunbar Middle School
Reading Materials - Books, Magazines, Periodicals	199	7	12	043	99	08	6329	00	$4,500	Principal - Barber Middle School
Reading Materials - Books, Magazines, Periodicals	199	7	12	044	99	15	6329	00	$500	Principal - Lobit Middle School
Reading Materials - Books, Magazines, Periodicals	199	7	12	101	99	04	6329	00	$5,000	Principal - K. E. Little Elementary
Reading Materials - Books, Magazines, Periodicals	199	7	12	102	99	28	6329	00	$500	Principal - Lobit Elementary
Reading Materials - Books, Magazines, Periodicals	199	7	12	105	99	06	6329	00	$2,500	Principal - Silbernagel Elementary
Reading Materials - Books, Magazines, Periodicals	199	7	12	106	99	07	6329	00	$4,000	Principal - Hughes Rd Elementary
Reading Materials - Books, Magazines, Periodicals	199	7	12	107	99	05	6329	00	$4,000	Principal - Bay Colony Elementary
Reading Materials - Books, Magazines, Periodicals	199	7	12	108	99	40	6329	00	$2,767	Principal - San Leon Elementary
Reading Materials - Books, Magazines, Periodicals	199	7	12	109	99	32	6329	00	$5,000	Principal - Calder Rd Elementary
Inventory - DHS	199	7	12	001	99	01	6398	00	$2,000	Principal - Dickinson High School
Inventory - McAdams JH	199	7	12	041	99	02	6398	00	$1,000	Principal - McAdams Junior High
Inventory - Silbernagel	199	7	12	105	99	06	6398	00	$500	Principal - Silbernagel Elementary
Supplies - DHS	199	7	12	001	99	01	6399	00	$4,000	Principal - Dickinson High School
Supplies - McAdams JH	199	7	12	041	99	02	6399	00	$3,200	Principal - McAdams Junior High
Supplies - Dunbar MS	199	7	12	042	99	03	6399	00	$1,000	Principal - Dunbar Middle School
Supplies - Barber MS	199	7	12	043	99	08	6399	00	$400	Principal - Barber Middle School
Supplies - Lobit MS	199	7	12	044	99	15	6399	00	$150	Principal - Lobit Middle School
Supplies - K. E. Little	199	7	12	101	99	04	6399	00	$1,800	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	7	12	102	99	28	6399	00	$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	7	12	105	99	06	6399	00	$500	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	7	12	106	99	07	6399	00	$250	Principal - Hughes Rd Elementary
Supplies - San Leon	199	7	12	108	99	40	6399	00	$1,000	Principal - San Leon Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Calder Rd	199	7	12	109	99	32	6399	00	$800	Principal - Calder Rd Elementary
Instructional Resources and Media Services Supplies/Materials Subtotal - 6300										Total 16/17 $89,782 % of Budget 0.09%
Employee Travel - DHS	199	7	12	001	99	01	6411	00	$1,000	Principal - Dickinson High School
Employee Travel - McAdams JH	199	7	12	041	99	02	6411	00	$800	Principal - McAdams Junior High
Employee Travel - Barber MS	199	7	12	043	99	08	6411	00	$255	Principal - Barber Middle School
Employee Travel - Lobit MS	199	7	12	044	99	15	6411	00	$350	Principal - Lobit Middle School
Employee Travel - K. E. Little	199	7	12	101	99	04	6411	00	$225	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	7	12	102	99	28	6411	00	$350	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	7	12	105	99	06	6411	00	$500	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	7	12	106	99	07	6411	00	$350	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	7	12	107	99	05	6411	00	$255	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	7	12	108	99	40	6411	00	$233	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	7	12	109	99	32	6411	00	$200	Principal - Calder Rd Elementary
Membership Dues - Calder Rd	199	7	12	109	99	32	6495	00	$200	Principal - Calder Rd Elementary
Instructional Resources and Media Services Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $4,718 % of Budget 0.00%
Total Function 12 - Instructional Resources and Media Services										Total 16/17 $1,104,560 % of Budget 1.16%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Function 13 - Curriculum Development and Instructional Staff Development										
Substitutes - Discretionary - DHS	199	7	13	001	11	01	6112	01	$11,000	Principal - Dickinson High School
Substitutes - Discretionary - Fine Arts	199	7	13	001	11	11	6112	01	$2,100	Director of Fine Arts
Substitutes - Discretionary - DHS - CTE	199	7	13	001	22	12	6112	01	$9,800	Director of Career Tech
Substitutes - Discretionary - DALC	199	7	13	001	28	09	6112	01	$300	Principal - DCC/DALC
Substitutes - Discretionary - DCC	199	7	13	009	26	09	6112	01	$245	Principal - DCC/DALC
Substitutes - Discretionary - McAdams JH	199	7	13	041	11	02	6112	01	$5,000	Principal - McAdams Junior High
Substitutes - Discretionary - Dunbar MS	199	7	13	042	11	03	6112	01	$1,458	Principal - Dunbar Middle School
Substitutes - Discretionary - Barber MS	199	7	13	043	11	08	6112	01	$493	Principal - Barber Middle School
Substitutes - Discretionary - Lobit MS	199	7	13	044	11	15	6112	01	$986	Principal - Lobit Middle School
Substitutes - Discretionary - K. E. Little	199	7	13	101	11	04	6112	01	$986	Principal - K. E. Little Elementary
Substitutes - Discretionary - Lobit Elementary	199	7	13	102	11	28	6112	01	$986	Principal - Lobit Elementary
Substitutes - Discretionary - Silbernagel	199	7	13	105	11	06	6112	01	$591	Principal - Silbernagel Elementary
Substitutes - Discretionary - Hughes Rd	199	7	13	106	11	07	6112	01	$246	Principal - Hughes Rd Elementary
Substitutes - Discretionary - Bay Colony	199	7	13	107	11	05	6112	01	$2,000	Principal - Bay Colony Elementary
Substitutes - Discretionary - San Leon	199	7	13	108	11	40	6112	01	$293	Principal - San Leon Elementary
Substitutes - Discretionary - Calder Rd	199	7	13	109	11	32	6112	01	$789	Principal - Calder Rd Elementary
Substitutes - Discretionary - Special Programs	199	7	13	001	23	18	6112	01	$615	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	041	23	18	6112	01	$443	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	042	23	18	6112	01	$443	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	043	23	18	6112	01	$442	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	044	23	18	6112	01	$296	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	101	23	18	6112	01	$296	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	102	23	18	6112	01	$296	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	105	23	18	6112	01	$296	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	106	23	18	6112	01	$346	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	107	23	18	6112	01	$890	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	108	23	18	6112	01	$296	Director of Special Programs
Substitutes - Discretionary - Special Programs	199	7	13	109	23	18	6112	01	$596	Director of Special Programs
Substitutes - Discretionary - AVID/College Preparation	199	7	13	001	11	55	6112	01	$195	Principal - Dickinson High School
Substitutes - Discretionary - Curriculum	199	7	13	001	11	70	6112	01	$3,824	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	041	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	042	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	043	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	044	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	101	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	102	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	105	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	106	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	107	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	108	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	7	13	109	11	70	6112	01	$3,820	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	001	99	70	6112	01	$818	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	041	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	042	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	043	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	044	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	101	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	102	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	105	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	106	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	107	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	108	99	70	6112	01	$816	Deputy Supt Educational Services
Substitutes - Discretionary - Teacher Induction	199	7	13	109	99	70	6112	01	$816	Deputy Supt Educational Services
Salaries - Extra Duty - Aide - Special Programs	199	7	13	108	23	18	6121	00	$1,523	Director of Special Programs
Substitutes - Discretionary - Aide	199	7	13	001	23	18	6122	01	$210	Director of Special Programs
Substitutes - Discretionary - Aide	199	7	13	107	23	18	6122	01	$200	Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Aide	199	7	13	109	23	18	6122	01	$180	Director of Special Programs
Medicare	199	7	13	001	11	01	6141	00	$250	Principal - Dickinson High School
Medicare	199	7	13	001	11	11	6141	00	$30	Director of Fine Arts
Medicare	199	7	13	001	22	12	6141	00	$200	Director of Career Tech
Medicare	199	7	13	001	28	09	6141	00	$5	Principal - DCC/DALC
Medicare	199	7	13	009	26	09	6141	00	$5	Principal - DCC/DALC
Medicare	199	7	13	041	11	02	6141	00	$130	Principal - McAdams Junior High
Medicare	199	7	13	042	11	03	6141	00	$21	Principal - Dunbar Middle School
Medicare	199	7	13	043	11	08	6141	00	$7	Principal - Barber Middle School
Medicare	199	7	13	044	11	15	6141	00	$14	Principal - Lobit Middle School
Medicare	199	7	13	101	11	04	6141	00	$14	Principal - K. E. Little Elementary
Medicare	199	7	13	102	11	28	6141	00	$14	Principal - Lobit Elementary
Medicare	199	7	13	105	11	06	6141	00	$9	Principal - Silbernagel Elementary
Medicare	199	7	13	106	11	07	6141	00	$4	Principal - Hughes Rd Elementary
Medicare	199	7	13	107	11	05	6141	00	$50	Principal - Bay Colony Elementary
Medicare	199	7	13	108	11	40	6141	00	$7	Principal - San Leon Elementary
Medicare	199	7	13	109	11	32	6141	00	$11	Principal - Calder Rd Elementary
Medicare	199	7	13	001	23	18	6141	00	$20	Director of Special Programs
Medicare	199	7	13	041	23	18	6141	00	$6	Director of Special Programs
Medicare	199	7	13	042	23	18	6141	00	$6	Director of Special Programs
Medicare	199	7	13	043	23	18	6141	00	$6	Director of Special Programs
Medicare	199	7	13	044	23	18	6141	00	$4	Director of Special Programs
Medicare	199	7	13	101	23	18	6141	00	$4	Director of Special Programs
Medicare	199	7	13	102	23	18	6141	00	$4	Director of Special Programs
Medicare	199	7	13	105	23	18	6141	00	$4	Director of Special Programs
Medicare	199	7	13	106	23	18	6141	00	$29	Director of Special Programs
Medicare	199	7	13	107	23	18	6141	00	$24	Director of Special Programs
Medicare	199	7	13	108	23	18	6141	00	$41	Director of Special Programs
Medicare	199	7	13	109	23	18	6141	00	$54	Director of Special Programs
Medicare	199	7	13	001	11	55	6141	00	$5	Principal - Dickinson High School
Medicare	199	7	13	001	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	041	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	042	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	043	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	044	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	101	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	102	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	105	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	106	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	107	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	108	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	109	11	70	6141	00	$10	Deputy Supt Educational Services
Medicare	199	7	13	001	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	041	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	042	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	043	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	044	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	101	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	102	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	105	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	106	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	107	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	108	99	70	6141	00	$18	Deputy Supt Educational Services
Medicare	199	7	13	109	99	70	6141	00	$18	Deputy Supt Educational Services
TRS Entity	199	7	13	108	23	18	6146	01	$12	Director of Special Programs
Curriculum Development and Instructional Staff Development Payroll Costs Subtotal - 6100										Total 16/17 $101,801
										% of Budget 0.11%
Region IV Services - DHS	199	7	13	001	21	01	6239	00	$400	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Region IV Services - Calder	199	7	13	109	21	32	6239	00	$500	Principal - Calder Rd Elementary
Region IV Services - Special Programs	199	7	13	874	23	18	6239	00	$2,500	Director of Special Programs
Consulting - Safe & Civil Schools	199	7	13	001	11	59	6291	00	$6,447	Deputy Supt Educational Services
Consulting - Safe & Civil Schools	199	7	13	041	11	59	6291	00	$6,447	Deputy Supt Educational Services
Consulting - Safe & Civil Schools	199	7	13	042	11	59	6291	00	$6,447	Deputy Supt Educational Services
Consulting - Safe & Civil Schools	199	7	13	043	11	59	6291	00	$6,447	Deputy Supt Educational Services
Consulting - Safe & Civil Schools	199	7	13	044	11	59	6291	00	$6,446	Deputy Supt Educational Services
Consulting - Safe & Civil Schools	199	7	13	102	11	59	6291	00	$6,446	Deputy Supt Educational Services
Misc Contracted Services - McAdams JH - Gifted/Talented	199	7	13	041	21	02	6299	00	$250	Principal - McAdams Junior High
Misc Contracted Services - Dunbar MS - Gifted/Talented	199	7	13	042	21	03	6299	00	$500	Principal - Dunbar Middle School
Misc Contracted Services - K. E. Little - Gifted/Talented	199	7	13	101	21	04	6299	00	$500	Principal - K. E. Little Elementary
Misc Contracted Services - San Leon - Gifted/Talented	199	7	13	108	21	40	6299	00	$500	Principal - San Leon Elementary
Misc Contracted Services - DHS	199	7	13	001	11	01	6299	00	$3,000	Principal - Dickinson High School
Misc Contracted Services - DHS - CTE	199	7	13	001	22	12	6299	00	$3,000	Director of Career Tech
Misc Contracted Services - DHS	199	7	13	001	30	01	6299	00	$1,500	Principal - Dickinson High School
Misc Contracted Services - DHS	199	7	13	001	99	01	6299	00	$4,200	Principal - Dickinson High School
Misc Contracted Services - McAdams JH	199	7	13	041	11	02	6299	00	$700	Principal - McAdams Junior High
Misc Contracted Services - Lobit MS	199	7	13	044	11	15	6299	00	$1,500	Principal - Lobit Middle School
Misc Contracted Services - Lobit Elementary	199	7	13	102	11	28	6299	00	$1,500	Principal - Lobit Elementary
Misc Contracted Services - San Leon	199	7	13	108	11	40	6299	00	$500	Principal - San Leon Elementary
Misc Contracted Services - San Leon	199	7	13	108	30	40	6299	00	$250	Principal - San Leon Elementary
Misc Contracted Services - Calder	199	7	13	109	11	32	6299	00	$1,900	Principal - Calder Rd Elementary
Misc Contracted Services - HR Campus Training	199	7	13	001	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	041	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	042	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	043	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	044	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	101	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	102	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	105	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	106	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	107	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	108	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - HR Campus Training	199	7	13	109	99	16	6299	00	$100	Exec Director Human Resources
Misc Contracted Services - Special Programs	199	7	13	041	23	18	6299	00	$3,000	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	13	874	23	18	6299	00	$3,500	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	13	874	30	18	6299	00	$7,000	Director of Special Programs
Misc Contracted Services - Dyslexia Intervention	199	7	13	001	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	041	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	042	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	043	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	044	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	101	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	102	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	105	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	106	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	107	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	108	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	7	13	109	23	49	6299	00	$625	Deputy Supt Educational Services
Misc Contracted Services - Curriculum - PDAs	199	7	13	870	99	70	6299	00	$2,000	Deputy Supt Educational Services
Misc Contracted Services - G/T - Outside Presenters	199	7	13	871	21	70	6299	00	$3,000	Deputy Supt Educational Services
Curriculum Development and Instructional Staff Development Professional/Contracted Services Subtotal - 6200										Total 16/17 $89,080 % of Budget 0.09%
Reading Materials - DHS - CTE	199	7	13	001	22	12	6329	00	$6,200	Director of Career Tech
Supplies - Reserve	199	7	13	001	99	22	6399	00	$5,000	Superintendent
Supplies - DHS - CTE	199	7	13	001	22	12	6399	00	$20,000	Director of Career Tech
Supplies - McAdams JH	199	7	13	041	99	02	6399	00	$250	Principal - McAdams Junior High
Supplies - Teacher Induction	199	7	13	001	99	70	6399	00	$396	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Teacher Induction	199	7	13	041	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	042	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	043	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	044	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	101	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	102	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	105	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	106	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	107	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	108	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Teacher Induction	199	7	13	109	99	70	6399	00	$394	Deputy Supt Educational Services
Supplies - Staff Development Training	199	7	13	001	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	001	28	16	6399	00	$50	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	009	26	16	6399	00	$50	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	041	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	042	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	043	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	044	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	101	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	102	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	105	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	106	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	107	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	108	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Staff Development Training	199	7	13	109	99	16	6399	00	$100	Exec Director Human Resources
Supplies - Curriculum	199	7	13	870	99	70	6399	00	$2,100	Deputy Supt Educational Services
Supplies - Special Programs	199	7	13	874	23	18	6399	00	$3,900	Director of Special Programs
Curriculum Development and Instructional Staff Development Supplies/Materials Subtotal - 6300										Total 16/17 $43,480 % of Budget 0.05%
Employee Travel - DHS	199	7	13	001	11	01	6411	00	$9,736	Principal - Dickinson High School
Employee Travel - DHS	199	7	13	001	30	01	6411	00	$1,500	Principal - Dickinson High School
Employee Travel - Fine Arts	199	7	13	001	99	11	6411	00	$13,000	Director of Fine Arts
Employee Travel - DALC	199	7	13	001	28	09	6411	60	$570	Principal - DCC/DALC
Employee Travel - DCC	199	7	13	009	26	09	6411	00	$800	Principal - DCC/DALC
Employee Travel - McAdams JH	199	7	13	041	11	02	6411	00	$8,000	Principal - McAdams Junior High
Employee Travel - Dunbar MS	199	7	13	042	11	03	6411	00	$5,114	Principal - Dunbar Middle School
Employee Travel - Barber MS	199	7	13	043	11	08	6411	00	$2,072	Principal - Barber Middle School
Employee Travel - Lobit MS	199	7	13	044	11	15	6411	00	$500	Principal - Lobit Middle School
Employee Travel - Lobit Elementary	199	7	13	102	11	28	6411	00	$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	7	13	105	11	06	6411	00	$1,000	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	7	13	106	11	07	6411	00	$1,913	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	7	13	107	11	05	6411	00	$2,295	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	7	13	108	11	40	6411	00	$1,000	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	7	13	109	11	32	6411	00	$4,500	Principal - Calder Rd Elementary
Employee Travel - DHS - Gifted/Talented	199	7	13	001	21	01	6411	00	$5,500	Principal - Dickinson High School
Employee Travel - McAdams JH - Gifted/Talented	199	7	13	041	21	02	6411	00	$250	Principal - McAdams Junior High
Employee Travel - Barber MS - Gifted/Talented	199	7	13	043	21	08	6411	00	$500	Principal - Barber Middle School
Employee Travel - Lobit MS - Gifted/Talented	199	7	13	044	21	15	6411	00	$500	Principal - Lobit Middle School
Employee Travel - Lobit Elementary - Gifted/Talented	199	7	13	102	21	28	6411	00	$500	Principal - Lobit Elementary
Employee Travel - Silbernagel - Gifted/Talented	199	7	13	105	21	06	6411	00	$500	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd - Gifted/Talented	199	7	13	106	21	07	6411	00	$500	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony - Gifted/Talented	199	7	13	107	21	05	6411	00	$500	Principal - Bay Colony Elementary
Employee Travel - San Leon - Gifted/Talented	199	7	13	108	21	40	6411	00	$300	Principal - San Leon Elementary
Employee Travel - Calder Rd - Gifted/Talented	199	7	13	109	21	32	6411	00	$2,065	Principal - Calder Rd Elementary
Employee Travel - Bilingual	199	7	13	042	25	14	6411	00	$37	Director of Elementary Programs
Employee Travel - Bilingual	199	7	13	043	25	14	6411	00	$38	Director of Elementary Programs
Employee Travel - Bilingual	199	7	13	101	25	14	6411	00	$125	Director of Elementary Programs
Employee Travel - Bilingual	199	7	13	105	25	14	6411	00	$125	Director of Elementary Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Bilingual	199	7	13	106	25	14	6411	00	$50	Director of Elementary Programs
Employee Travel - Bilingual	199	7	13	107	25	14	6411	00	$50	Director of Elementary Programs
Employee Travel - Bilingual	199	7	13	108	25	14	6411	00	$125	Director of Elementary Programs
Employee Travel - Bilingual	199	7	13	109	25	14	6411	00	$125	Director of Elementary Programs
Employee Travel - Human Resources	199	7	13	001	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	041	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	042	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	043	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	044	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	101	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	102	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	105	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	106	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	107	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	108	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Human Resources	199	7	13	109	99	16	6411	00	$100	Exec Director Human Resources
Employee Travel - Special Programs	199	7	13	001	23	18	6411	00	$275	Director of Special Programs
Employee Travel - Special Programs	199	7	13	041	23	18	6411	00	$340	Director of Special Programs
Employee Travel - Special Programs	199	7	13	042	23	18	6411	00	$155	Director of Special Programs
Employee Travel - Special Programs	199	7	13	043	23	18	6411	00	$225	Director of Special Programs
Employee Travel - Special Programs	199	7	13	101	23	18	6411	00	$25	Director of Special Programs
Employee Travel - Special Programs	199	7	13	105	23	18	6411	00	$90	Director of Special Programs
Employee Travel - Special Programs	199	7	13	106	23	18	6411	00	$225	Director of Special Programs
Employee Travel - Special Programs	199	7	13	107	23	18	6411	00	$250	Director of Special Programs
Employee Travel - Special Programs	199	7	13	108	23	18	6411	00	$115	Director of Special Programs
Employee Travel - Special Programs	199	7	13	041	30	18	6411	00	$100	Director of Special Programs
Employee Travel - Special Programs	199	7	13	042	30	18	6411	00	$100	Director of Special Programs
Employee Travel - Special Programs	199	7	13	043	30	18	6411	00	$100	Director of Special Programs
Employee Travel - Special Programs	199	7	13	101	30	18	6411	00	$200	Director of Special Programs
Employee Travel - Special Programs	199	7	13	105	30	18	6411	00	$200	Director of Special Programs
Employee Travel - Special Programs	199	7	13	106	30	18	6411	00	$200	Director of Special Programs
Employee Travel - Special Programs	199	7	13	107	30	18	6411	00	$100	Director of Special Programs
Employee Travel - Special Programs	199	7	13	108	30	18	6411	00	$200	Director of Special Programs
Employee Travel - Special Programs	199	7	13	109	30	18	6411	00	$100	Director of Special Programs
Employee Travel - Bilingual	199	7	13	001	25	33	6411	00	$100	Director of Secondary Programs
Employee Travel - Bilingual	199	7	13	041	25	33	6411	00	$50	Director of Secondary Programs
Employee Travel - Bilingual	199	7	13	042	25	33	6411	00	$37	Director of Secondary Programs
Employee Travel - Bilingual	199	7	13	043	25	33	6411	00	$38	Director of Secondary Programs
Employee Travel - AVID/College Preparation	199	7	13	001	11	55	6411	00	$2,125	Principal - Dickinson High School
Employee Travel - Project Lead the Way	199	7	13	043	11	70	6411	CH	$4,000	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	001	30	70	6411	CS	$233	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	041	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	042	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	043	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	044	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	101	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	102	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	105	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	106	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	107	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	108	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	7	13	109	30	70	6411	CS	$232	Deputy Supt Educational Services
Employee Travel - Special Programs - Dyslexia	199	7	13	001	30	18	6411	EL	$100	Director of Special Programs
Fees/Dues - Human Resources	199	7	13	107	99	16	6497	00	$175	Exec Director Human Resources
Misc Operating Expenses - Reserve	199	7	13	001	99	22	6499	00	$5,000	Superintendent
Misc Operating Expenses - DHS - CTE	199	7	13	001	22	12	6499	00	$800	Director of Career Tech
Misc Operating Expenses - McAdams JH	199	7	13	041	99	02	6499	00	$250	Principal - McAdams Junior High
Misc Operating Expenses - Teacher Induction	199	7	13	001	99	70	6499	00	$49	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	041	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	042	99	70	6499	00	$41	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Teacher Induction	199	7	13	043	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	044	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	101	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	102	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	105	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	106	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	107	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	108	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	7	13	109	99	70	6499	00	$41	Deputy Supt Educational Services
Misc Operating Expenses - Special Programs	199	7	13	874	23	18	6499	00	$1,225	Director of Special Programs
Curriculum Development and Instructional Staff Development Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $85,675 % of Budget 0.09%
Total Function 13 -Curriculum Development and Instructional Staff Development										Total 16/17 $320,036 % of Budget 0.34%

Function 21 - Instructional Leadership

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	21	870	99	00	6119	00	$582,410	Exec Director Human Resources
Salaries - Professional	199	7	21	874	23	00	6119	00	$103,799	Exec Director Human Resources
Salaries - Paraprofessional	199	7	21	870	25	00	6129	00	$293	Exec Director Human Resources
Salaries - Paraprofessional	199	7	21	870	99	00	6129	00	$79,995	Exec Director Human Resources
Salaries - Paraprofessional	199	7	21	874	23	00	6129	00	$36,080	Exec Director Human Resources
Salaries - Paraprofessional Extra Duty	199	7	21	870	23	18	6129	EU	$285	Director of Special Programs
Medicare	199	7	21	870	25	00	6141	00	$4	Exec Director Human Resources
Medicare	199	7	21	870	99	00	6141	00	$9,128	Exec Director Human Resources
Medicare	199	7	21	870	23	18	6141	00	$4	Director of Special Programs
Medicare	199	7	21	874	23	00	6141	00	$2,028	Exec Director Human Resources
Group Health	199	7	21	870	99	00	6142	00	$14,875	Exec Director Human Resources
Group Health	199	7	21	874	23	00	6142	00	$3,500	Exec Director Human Resources
Workers Compensation	199	7	21	870	25	00	6143	00	$2	Exec Director Human Resources
Workers Compensation	199	7	21	870	99	00	6143	00	$5,299	Exec Director Human Resources
Workers Compensation	199	7	21	870	23	18	6143	00	$5	Director of Special Programs
Workers Compensation	199	7	21	874	23	00	6143	00	$1,119	Exec Director Human Resources
TRS-Care On-Behalf	199	7	21	870	99	00	6144	00	$39,744	Exec Director Human Resources
TRS-Care On-Behalf	199	7	21	874	23	00	6144	00	$8,393	Exec Director Human Resources
Unemployment Compensation	199	7	21	870	99	00	6145	00	$1,027	Exec Director Human Resources
Unemployment Compensation	199	7	21	874	23	00	6145	00	$217	Exec Director Human Resources
Teacher Retirement System	199	7	21	870	99	00	6146	00	$38,650	Exec Director Human Resources
Teacher Retirement System	199	7	21	874	23	00	6146	00	$7,474	Exec Director Human Resources
TRS Entity	199	7	21	870	25	00	6146	01	$2	Exec Director Human Resources
TRS Entity	199	7	21	870	99	00	6146	01	$3,643	Exec Director Human Resources
TRS Entity	199	7	21	870	23	18	6146	01	$2	Director of Special Programs
TRS Entity	199	7	21	874	23	00	6146	01	$769	Exec Director Human Resources
TRS New Member	199	7	21	870	99	00	6146	02	$200	Exec Director Human Resources
TRS Non-OASDI	199	7	21	870	25	00	6146	03	$4	Exec Director Human Resources
TRS Non-OASDI	199	7	21	870	99	00	6146	03	$9,936	Exec Director Human Resources
TRS Non-OASDI	199	7	21	870	23	18	6146	03	$5	Director of Special Programs
TRS Non-OASDI	199	7	21	874	23	00	6146	03	$2,098	Exec Director Human Resources
Instructional Leadership Payroll Costs Subtotal - 6100										Total 16/17 $950,990 % of Budget 1.00%
Legal Services - Special Programs	199	7	21	874	23	18	6211	00	$3,000	Director of Special Programs
Region IV Services - Special Programs	199	7	21	874	23	18	6239	00	$100	Director of Special Programs
Rentals/Leases - Copier - Curriculum	199	7	21	870	99	21	6267	00	$3,400	Asst Supt Administration
Rentals/Leases - Copier - Special Programs	199	7	21	874	23	21	6267	00	$3,400	Asst Supt Administration
Contracted Services - Accountability Forum/Connect	199	7	21	870	99	70	6299	00	$6,250	Deputy Supt Educational Services
Misc Contracted Services - Special Programs	199	7	21	874	23	18	6299	00	$6,000	Director of Special Programs
Misc Contracted Services - Reserve	199	7	21	999	99	22	6299	00	$1,500	Superintendent
Instructional Leadership Professional/Contracted Services Subtotal - 6200										Total 16/17 $23,650 % of Budget 0.02%
Reading Materials - Special Programs	199	7	21	874	23	18	6329	00	$150	Director of Special Programs
Inventory - Curriculum	199	7	21	870	99	70	6398	00	$2,800	Deputy Supt Educational Services
Inventory - Technology Replacement	199	7	21	999	99	37	6398	TI	$3,500	Deputy Supt Business & Operations
Supplies - Reserve	199	7	21	001	99	22	6399	00	$500	Superintendent

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Curriculum	199	7	21	870	99	70	6399	00	$5,345	Deputy Supt Educational Services
Supplies - Special Programs	199	7	21	874	23	18	6399	00	$2,500	Director of Special Programs
Instructional Leadership Supplies/Materials Subtotal - 6300										Total 16/17 $14,795
										% of Budget 0.02%
Employee Travel - Reserve	199	7	21	001	99	22	6411	00	$1,000	Superintendent
Employee Travel - AVID Elementary DD	199	7	21	870	99	53	6411	00	$20,000	Deputy Supt Educational Services
Employee Travel - Gifted/Talented	199	7	21	870	21	70	6411	00	$500	Deputy Supt Educational Services
Employee Travel - Curriculum	199	7	21	870	99	70	6411	00	$7,380	Deputy Supt Educational Services
Employee Travel - Teacher Induction	199	7	21	871	99	70	6411	00	$1,131	Deputy Supt Educational Services
Employee Travel - Special Programs	199	7	21	870	23	18	6411	00	$9	Director of Special Programs
Employee Travel - Special Programs	199	7	21	874	23	18	6411	00	$2,891	Director of Special Programs
Membership Dues - Curriculum - TASA/ASCD	199	7	21	870	99	70	6495	00	$920	Deputy Supt Educational Services
Membership Dues - Gifted/Talented	199	7	21	871	21	70	6495	00	$3,800	Deputy Supt Educational Services
Membership Dues - Special Programs	199	7	21	874	23	18	6495	00	$400	Director of Special Programs
Fees/Dues - Special Programs	199	7	21	874	23	18	6497	00	$450	Director of Special Programs
Misc Operating Expenses - Curriculum - EIC	199	7	21	870	99	70	6499	00	$2,000	Deputy Supt Educational Services
Misc Operating Expenses - Special Programs	199	7	21	874	23	18	6499	00	$355	Director of Special Programs
Instructional Leadership Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $40,836
										% of Budget 0.04%
Total Function 21 - Instructional Leadership										Total 16/17 $1,030,271
										% of Budget 1.08%

Function 23 - School Leadership

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	23	001	22	00	6119	00	$99,449	Exec Director Human Resources
Salaries - Professional	199	7	23	001	99	00	6119	60	$28,607	Exec Director Human Resources
Salaries - Professional	199	7	23	001	99	00	6119	00	$741,075	Exec Director Human Resources
Salaries - Professional - UHCL Intern/Job Training	199	7	23	001	99	16	6119	00	$5,000	Exec Director Human Resources
Salaries - Professional - Reserve - Principal Support	199	7	23	001	99	22	6119	00	$9,000	Superintendent
Salaries - Professional	199	7	23	009	99	00	6119	00	$28,607	Exec Director Human Resources
Salaries - Professional	199	7	23	041	99	00	6119	00	$442,555	Exec Director Human Resources
Salaries - Professional	199	7	23	042	99	00	6119	00	$169,977	Exec Director Human Resources
Salaries - Professional	199	7	23	043	99	00	6119	00	$178,728	Exec Director Human Resources
Salaries - Professional	199	7	23	044	99	00	6119	00	$179,377	Exec Director Human Resources
Salaries - Professional	199	7	23	101	99	00	6119	00	$164,097	Exec Director Human Resources
Salaries - Professional	199	7	23	102	99	00	6119	00	$163,251	Exec Director Human Resources
Salaries - Professional	199	7	23	105	99	00	6119	00	$170,617	Exec Director Human Resources
Salaries - Professional	199	7	23	106	99	00	6119	00	$247,722	Exec Director Human Resources
Salaries - Professional	199	7	23	107	99	00	6119	00	$167,395	Exec Director Human Resources
Salaries - Professional	199	7	23	108	99	00	6119	00	$167,846	Exec Director Human Resources
Salaries - Professional	199	7	23	109	99	00	6119	00	$171,229	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	001	22	00	6129	00	$33,250	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	001	28	00	6129	60	$24,427	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	001	99	00	6129	00	$265,568	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	009	26	00	6129	00	$30,698	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	041	99	00	6129	00	$249,744	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	042	99	00	6129	00	$93,774	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	043	99	00	6129	00	$112,744	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	044	99	00	6129	00	$91,494	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	101	99	00	6129	00	$77,693	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	102	99	00	6129	00	$74,304	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	105	99	00	6129	00	$84,363	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	106	99	00	6129	00	$83,552	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	107	99	00	6129	00	$91,774	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	108	99	00	6129	00	$78,992	Exec Director Human Resources
Salaries - Paraprofessional	199	7	23	109	99	00	6129	00	$89,379	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	7	23	001	25	00	6129	60	$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	7	23	101	25	00	6129	00	$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	7	23	106	25	00	6129	00	$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	7	23	107	25	00	6129	00	$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	7	23	108	25	00	6129	00	$140	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	7	23	109	25	00	6129	00	$500	Exec Director Human Resources
Medicare	199	7	23	001	22	00	6141	00	$1,442	Exec Director Human Resources
Medicare	199	7	23	001	28	00	6141	00	$354	Exec Director Human Resources
Medicare	199	7	23	001	99	00	6141	00	$15,010	Exec Director Human Resources
Medicare	199	7	23	001	99	16	6141	00	$73	Exec Director Human Resources
Medicare	199	7	23	009	26	00	6141	00	$445	Exec Director Human Resources
Medicare	199	7	23	009	99	00	6141	00	$415	Exec Director Human Resources
Medicare	199	7	23	041	99	00	6141	00	$9,585	Exec Director Human Resources
Medicare	199	7	23	042	99	00	6141	00	$3,824	Exec Director Human Resources
Medicare	199	7	23	043	99	00	6141	00	$4,226	Exec Director Human Resources
Medicare	199	7	23	044	99	00	6141	00	$3,928	Exec Director Human Resources
Medicare	199	7	23	101	99	00	6141	00	$3,506	Exec Director Human Resources
Medicare	199	7	23	102	99	00	6141	00	$3,445	Exec Director Human Resources
Medicare	199	7	23	105	99	00	6141	00	$3,697	Exec Director Human Resources
Medicare	199	7	23	106	99	00	6141	00	$4,803	Exec Director Human Resources
Medicare	199	7	23	107	99	00	6141	00	$3,756	Exec Director Human Resources
Medicare	199	7	23	108	99	00	6141	00	$3,579	Exec Director Human Resources
Medicare	199	7	23	109	99	00	6141	00	$3,777	Exec Director Human Resources
Medicare	199	7	23	001	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	7	23	101	25	00	6141	00	$7	Exec Director Human Resources
Medicare	199	7	23	106	25	00	6141	00	$7	Exec Director Human Resources
Medicare	199	7	23	107	25	00	6141	00	$7	Exec Director Human Resources
Medicare	199	7	23	108	25	00	6141	00	$2	Exec Director Human Resources
Medicare	199	7	23	109	25	00	6141	00	$7	Exec Director Human Resources
Group Health	199	7	23	001	22	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	23	001	28	00	6142	00	$1,050	Exec Director Human Resources
Group Health	199	7	23	001	99	00	6142	00	$29,400	Exec Director Human Resources
Group Health	199	7	23	009	26	00	6142	00	$1,750	Exec Director Human Resources
Group Health	199	7	23	009	99	00	6142	00	$525	Exec Director Human Resources
Group Health	199	7	23	041	99	00	6142	00	$24,500	Exec Director Human Resources
Group Health	199	7	23	042	99	00	6142	00	$9,625	Exec Director Human Resources
Group Health	199	7	23	043	99	00	6142	00	$10,500	Exec Director Human Resources
Group Health	199	7	23	044	99	00	6142	00	$9,625	Exec Director Human Resources
Group Health	199	7	23	101	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	23	102	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	23	105	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	23	106	99	00	6142	00	$10,500	Exec Director Human Resources
Group Health	199	7	23	107	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	23	108	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	23	109	99	00	6142	00	$8,750	Exec Director Human Resources
Workers Compensation	199	7	23	001	22	00	6143	00	$1,062	Exec Director Human Resources
Workers Compensation	199	7	23	001	25	00	6143	00	$4	Exec Director Human Resources
Workers Compensation	199	7	23	001	28	00	6143	00	$195	Exec Director Human Resources
Workers Compensation	199	7	23	001	99	00	6143	00	$6,157	Exec Director Human Resources
Workers Compensation	199	7	23	009	26	00	6143	00	$246	Exec Director Human Resources
Workers Compensation	199	7	23	009	99	00	6143	00	$229	Exec Director Human Resources
Workers Compensation	199	7	23	041	99	00	6143	00	$5,538	Exec Director Human Resources
Workers Compensation	199	7	23	042	99	00	6143	00	$2,110	Exec Director Human Resources
Workers Compensation	199	7	23	043	99	00	6143	00	$2,332	Exec Director Human Resources
Workers Compensation	199	7	23	044	99	00	6143	00	$2,167	Exec Director Human Resources
Workers Compensation	199	7	23	101	25	00	6143	00	$4	Exec Director Human Resources
Workers Compensation	199	7	23	101	99	00	6143	00	$1,934	Exec Director Human Resources
Workers Compensation	199	7	23	102	99	00	6143	00	$1,900	Exec Director Human Resources
Workers Compensation	199	7	23	105	99	00	6143	00	$2,040	Exec Director Human Resources
Workers Compensation	199	7	23	106	25	00	6143	00	$4	Exec Director Human Resources
Workers Compensation	199	7	23	106	99	00	6143	00	$2,650	Exec Director Human Resources
Workers Compensation	199	7	23	107	25	00	6143	00	$4	Exec Director Human Resources
Workers Compensation	199	7	23	107	99	00	6143	00	$2,073	Exec Director Human Resources
Workers Compensation	199	7	23	108	99	00	6143	00	$1,975	Exec Director Human Resources
Workers Compensation	199	7	23	109	25	00	6143	00	$4	Exec Director Human Resources
Workers Compensation	199	7	23	109	99	00	6143	00	$2,002	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	001	22	00	6144	00	$7,962	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	001	28	00	6144	00	$1,466	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	001	99	00	6144	00	$60,399	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	009	26	00	6144	00	$1,842	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	009	99	00	6144	00	$1,716	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	041	99	00	6144	00	$41,538	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	042	99	00	6144	00	$15,825	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	043	99	00	6144	00	$17,488	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	044	99	00	6144	00	$16,252	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	101	99	00	6144	00	$14,507	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	102	99	00	6144	00	$14,253	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	105	99	00	6144	00	$15,299	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	106	99	00	6144	00	$19,876	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	107	99	00	6144	00	$15,550	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	108	99	00	6144	00	$14,810	Exec Director Human Resources
TRS-Care On-Behalf	199	7	23	109	99	00	6144	00	$15,636	Exec Director Human Resources
Unemployment Compensation	199	7	23	001	22	00	6145	00	$52	Exec Director Human Resources
Unemployment Compensation	199	7	23	001	28	00	6145	00	$38	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	7	23	001	99	00	6145	00	$1,605	Exec Director Human Resources
Unemployment Compensation	199	7	23	009	26	00	6145	00	$48	Exec Director Human Resources
Unemployment Compensation	199	7	23	009	99	00	6145	00	$44	Exec Director Human Resources
Unemployment Compensation	199	7	23	041	99	00	6145	00	$1,073	Exec Director Human Resources
Unemployment Compensation	199	7	23	042	99	00	6145	00	$409	Exec Director Human Resources
Unemployment Compensation	199	7	23	043	99	00	6145	00	$452	Exec Director Human Resources
Unemployment Compensation	199	7	23	044	99	00	6145	00	$420	Exec Director Human Resources
Unemployment Compensation	199	7	23	101	99	00	6145	00	$375	Exec Director Human Resources
Unemployment Compensation	199	7	23	102	99	00	6145	00	$368	Exec Director Human Resources
Unemployment Compensation	199	7	23	105	99	00	6145	00	$395	Exec Director Human Resources
Unemployment Compensation	199	7	23	106	99	00	6145	00	$513	Exec Director Human Resources
Unemployment Compensation	199	7	23	107	99	00	6145	00	$402	Exec Director Human Resources
Unemployment Compensation	199	7	23	108	99	00	6145	00	$383	Exec Director Human Resources
Unemployment Compensation	199	7	23	109	99	00	6145	00	$404	Exec Director Human Resources
Unemployment Compensation	199	7	23	001	25	00	6145	00	$1	Exec Director Human Resources
Unemployment Compensation	199	7	23	101	25	00	6145	00	$1	Exec Director Human Resources
Unemployment Compensation	199	7	23	106	25	00	6145	00	$1	Exec Director Human Resources
Unemployment Compensation	199	7	23	107	25	00	6145	00	$1	Exec Director Human Resources
Unemployment Compensation	199	7	23	109	25	00	6145	00	$1	Exec Director Human Resources
Teacher Retirement System	199	7	23	001	22	00	6146	00	$7,160	Exec Director Human Resources
Teacher Retirement System	199	7	23	001	99	00	6146	00	$55,404	Exec Director Human Resources
Teacher Retirement System	199	7	23	001	99	16	6146	00	$320	Exec Director Human Resources
Teacher Retirement System	199	7	23	009	99	00	6146	00	$2,060	Exec Director Human Resources
Teacher Retirement System	199	7	23	041	99	00	6146	00	$31,864	Exec Director Human Resources
Teacher Retirement System	199	7	23	042	99	00	6146	00	$12,238	Exec Director Human Resources
Teacher Retirement System	199	7	23	043	99	00	6146	00	$12,868	Exec Director Human Resources
Teacher Retirement System	199	7	23	044	99	00	6146	00	$12,915	Exec Director Human Resources
Teacher Retirement System	199	7	23	101	99	00	6146	00	$11,815	Exec Director Human Resources
Teacher Retirement System	199	7	23	102	99	00	6146	00	$11,754	Exec Director Human Resources
Teacher Retirement System	199	7	23	105	99	00	6146	00	$7,924	Exec Director Human Resources
Teacher Retirement System	199	7	23	106	99	00	6146	00	$17,836	Exec Director Human Resources
Teacher Retirement System	199	7	23	107	99	00	6146	00	$12,052	Exec Director Human Resources
Teacher Retirement System	199	7	23	108	99	00	6146	00	$12,085	Exec Director Human Resources
Teacher Retirement System	199	7	23	109	99	00	6146	00	$12,328	Exec Director Human Resources
TRS Entity	199	7	23	001	22	00	6146	01	$730	Exec Director Human Resources
TRS Entity	199	7	23	001	28	00	6146	01	$134	Exec Director Human Resources
TRS Entity	199	7	23	001	99	00	6146	01	$5,537	Exec Director Human Resources
TRS Entity	199	7	23	001	99	16	6146	01	$28	Exec Director Human Resources
TRS Entity	199	7	23	009	26	00	6146	01	$169	Exec Director Human Resources
TRS Entity	199	7	23	009	99	00	6146	01	$157	Exec Director Human Resources
TRS Entity	199	7	23	041	99	00	6146	01	$3,808	Exec Director Human Resources
TRS Entity	199	7	23	042	99	00	6146	01	$1,451	Exec Director Human Resources
TRS Entity	199	7	23	043	99	00	6146	01	$1,603	Exec Director Human Resources
TRS Entity	199	7	23	044	99	00	6146	01	$1,490	Exec Director Human Resources
TRS Entity	199	7	23	101	99	00	6146	01	$1,330	Exec Director Human Resources
TRS Entity	199	7	23	102	99	00	6146	01	$1,307	Exec Director Human Resources
TRS Entity	199	7	23	105	99	00	6146	01	$1,402	Exec Director Human Resources
TRS Entity	199	7	23	106	99	00	6146	01	$1,822	Exec Director Human Resources
TRS Entity	199	7	23	107	99	00	6146	01	$1,425	Exec Director Human Resources
TRS Entity	199	7	23	108	99	00	6146	01	$1,358	Exec Director Human Resources
TRS Entity	199	7	23	109	99	00	6146	01	$1,433	Exec Director Human Resources
TRS Entity	199	7	23	001	25	00	6146	01	$3	Exec Director Human Resources
TRS Entity	199	7	23	101	25	00	6146	01	$3	Exec Director Human Resources
TRS Entity	199	7	23	106	25	00	6146	01	$3	Exec Director Human Resources
TRS Entity	199	7	23	107	25	00	6146	01	$3	Exec Director Human Resources
TRS Entity	199	7	23	108	25	00	6146	01	$1	Exec Director Human Resources
TRS Entity	199	7	23	109	25	00	6146	01	$3	Exec Director Human Resources
TRS New Member	199	7	23	001	99	00	6146	02	$400	Exec Director Human Resources
TRS Non-OASDI	199	7	23	001	22	00	6146	03	$1,990	Exec Director Human Resources
TRS Non-OASDI	199	7	23	001	28	00	6146	03	$796	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	7	23	001	99	00	6146	03	$15,529	Exec Director Human Resources
TRS Non-OASDI	199	7	23	009	26	00	6146	03	$460	Exec Director Human Resources
TRS Non-OASDI	199	7	23	009	99	00	6146	03	$429	Exec Director Human Resources
TRS Non-OASDI	199	7	23	041	99	00	6146	03	$10,384	Exec Director Human Resources
TRS Non-OASDI	199	7	23	042	99	00	6146	03	$3,956	Exec Director Human Resources
TRS Non-OASDI	199	7	23	043	99	00	6146	03	$4,372	Exec Director Human Resources
TRS Non-OASDI	199	7	23	044	99	00	6146	03	$4,063	Exec Director Human Resources
TRS Non-OASDI	199	7	23	101	99	00	6146	03	$3,627	Exec Director Human Resources
TRS Non-OASDI	199	7	23	102	99	00	6146	03	$3,563	Exec Director Human Resources
TRS Non-OASDI	199	7	23	105	99	00	6146	03	$3,825	Exec Director Human Resources
TRS Non-OASDI	199	7	23	106	99	00	6146	03	$4,969	Exec Director Human Resources
TRS Non-OASDI	199	7	23	107	99	00	6146	03	$3,888	Exec Director Human Resources
TRS Non-OASDI	199	7	23	108	99	00	6146	03	$3,703	Exec Director Human Resources
TRS Non-OASDI	199	7	23	109	99	00	6146	03	$3,909	Exec Director Human Resources
School Leadership Payroll Costs Subtotal - 6100										Total 16/17 $5,470,028 % of Budget 5.76%
Maintenance & Repairs - McAdams JH	199	7	23	041	99	02	6249	00	$500	Principal - McAdams Junior High
Maintenance & Repairs - Silbernagel - Laminator	199	7	23	105	99	06	6249	00	$500	Principal - Silbernagel Elementary
Misc Contracted Services - DHS	199	7	23	001	99	01	6299	00	$300	Principal - Dickinson High School
Misc Contracted Services - Human Resources	199	7	23	001	99	16	6299	00	$334	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	041	99	16	6299	00	$334	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	042	99	16	6299	00	$334	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	043	99	16	6299	00	$334	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	044	99	16	6299	00	$333	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	101	99	16	6299	00	$333	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	102	99	16	6299	00	$333	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	105	99	16	6299	00	$333	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	106	99	16	6299	00	$333	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	107	99	16	6299	00	$333	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	108	99	16	6299	00	$333	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	7	23	109	99	16	6299	00	$333	Exec Director Human Resources
Contracted Services - Organizational Health	199	7	23	041	99	22	6299	00	$8,000	Superintendent
Contracted Services - Organizational Health	199	7	23	109	99	22	6299	00	$5,000	Superintendent
Misc Contracted Services - Curriculum	199	7	23	870	99	70	6299	00	$2,500	Deputy Supt Educational Services
School Leadership Professional/Contracted Services Subtotal - 6200										Total 16/17 $20,800 % of Budget 0.02%
Reading Materials - DHS	199	7	23	001	99	01	6329	00	$2,000	Principal - Dickinson High School
Inventory - DHS	199	7	23	001	99	01	6398	00	$5,000	Principal - Dickinson High School
Inventory - DHS - CTE	199	7	23	001	22	12	6398	00	$3,000	Director of Career Tech
Inventory - Administration	199	7	23	001	99	21	6398	00	$1,000	Asst Supt Administration
Inventory - McAdams JH	199	7	23	041	99	02	6398	00	$5,000	Principal - McAdams Junior High
Inventory - Barber MS	199	7	23	043	99	08	6398	00	$2,000	Principal - Barber Middle School
Inventory - Lobit Elementary	199	7	23	102	99	28	6398	00	$250	Principal - Lobit Elementary
Inventory - Silbernagel	199	7	23	105	99	06	6398	00	$250	Principal - Silbernagel Elementary
Inventory - San Leon	199	7	23	108	99	40	6398	00	$250	Principal - San Leon Elementary
Inventory - Technology Replacement	199	7	23	999	99	37	6398	TI	$10,000	Deputy Supt Business & Operations
Supplies - Reserve	199	7	23	001	99	22	6399	00	$500	Superintendent
Supplies - DHS - CTE	199	7	23	001	22	12	6399	00	$3,000	Director of Career Tech
Supplies - DHS	199	7	23	001	99	01	6399	00	$3,000	Principal - Dickinson High School
Supplies - DCC	199	7	23	009	26	09	6399	00	$300	Principal - DCC/DALC
Supplies - McAdams JH	199	7	23	041	99	02	6399	00	$5,500	Principal - McAdams Junior High
Supplies - Dunbar MS	199	7	23	042	99	03	6399	00	$1,000	Principal - Dunbar Middle School
Supplies - Barber MS	199	7	23	043	99	08	6399	00	$3,116	Principal - Barber Middle School
Supplies - Lobit MS	199	7	23	044	99	15	6399	00	$1,000	Principal - Lobit Middle School
Supplies - Lobit Elementary	199	7	23	102	99	28	6399	00	$1,000	Principal - Lobit Elementary
Supplies - Silbernagel	199	7	23	105	99	06	6399	00	$300	Principal - Silbernagel Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Hughes Rd	199	7	23	106	99	07	6399	00	$1,440	Principal - Hughes Rd Elementary
Supplies - San Leon	199	7	23	108	99	40	6399	00	$810	Principal - San Leon Elementary
Supplies - Calder Rd	199	7	23	109	99	32	6399	00	$400	Principal - Calder Rd Elementary
Supplies - Special Programs	199	7	23	101	23	18	6399	00	$50	Director of Special Programs
Supplies - Curriculum	199	7	23	001	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	041	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	042	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	043	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	044	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	101	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	102	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	105	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	106	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	107	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	108	99	70	6399	00	$250	Deputy Supt Educational Services
Supplies - Curriculum	199	7	23	109	99	70	6399	00	$250	Deputy Supt Educational Services
School Leadership Supplies/Materials Subtotal - 6300										Total 16/17 $53,166 % of Budget 0.06%
Employee Travel - DHS - CTE	199	7	23	001	22	12	6411	00	$8,000	Director of Career Tech
Employee Travel - DHS	199	7	23	001	99	01	6411	00	$3,600	Principal - Dickinson High School
Employee Travel - Reserve	199	7	23	001	99	22	6411	00	$1,000	Superintendent
Employee Travel - DCC	199	7	23	009	26	09	6411	00	$600	Principal - DCC/DALC
Employee Travel - McAdams JH	199	7	23	041	99	02	6411	00	$3,500	Principal - McAdams Junior High
Employee Travel - Dunbar MS	199	7	23	042	99	03	6411	00	$2,690	Principal - Dunbar Middle School
Employee Travel - Barber MS	199	7	23	043	99	08	6411	00	$2,887	Principal - Barber Middle School
Employee Travel - Lobit MS	199	7	23	044	99	15	6411	00	$1,690	Principal - Lobit Middle School
Employee Travel - K. E. Little	199	7	23	101	99	04	6411	00	$1,200	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	7	23	102	99	28	6411	00	$1,500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	7	23	105	99	06	6411	00	$1,190	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	7	23	106	99	07	6411	00	$1,785	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	7	23	107	99	05	6411	00	$1,190	Principal - Bay Colony Elementary
Employee Travel - Calder Rd	199	7	23	109	99	32	6411	00	$2,495	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	7	23	001	23	18	6411	00	$450	Director of Special Programs
Employee Travel - Special Programs	199	7	23	009	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	014	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	041	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	042	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	043	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	101	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	105	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	106	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	107	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	108	23	18	6411	00	$150	Director of Special Programs
Employee Travel - Special Programs	199	7	23	109	23	18	6411	00	$150	Director of Special Programs
Membership Dues - DHS - CTE	199	7	23	001	22	12	6495	00	$600	Director of Career Tech
Membership Dues - DHS	199	7	23	001	99	01	6495	00	$2,500	Principal - Dickinson High School
Membership Dues - DCC	199	7	23	009	26	09	6495	00	$240	Principal - DCC/DALC
Membership Dues - McAdams JH	199	7	23	041	99	02	6495	00	$900	Principal - McAdams Junior High
Membership Dues - Barber MS	199	7	23	043	99	08	6495	00	$300	Principal - Barber Middle School
Membership Dues - Lobit MS	199	7	23	044	99	15	6495	00	$700	Principal - Lobit Middle School
Membership Dues - K. E. Little	199	7	23	101	99	04	6495	00	$800	Principal - K. E. Little Elementary
Membership Dues - Lobit Elementary	199	7	23	102	99	28	6495	00	$800	Principal - Lobit Elementary
Membership Dues - Silbernagel	199	7	23	105	99	06	6495	00	$650	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	7	23	106	99	07	6495	00	$650	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	7	23	107	99	05	6495	00	$700	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	7	23	108	99	40	6495	00	$650	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	7	23	109	99	32	6495	00	$655	Principal - Calder Rd Elementary
Membership Dues - Special Programs	199	7	23	101	23	18	6495	00	$150	Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fees/Dues - DHS	199	7	23	001	99	01	6497	00	$250	Principal - Dickinson High School
Fees/Dues - McAdams JH	199	7	23	041	99	02	6497	00	$100	Principal - McAdams Junior High
Misc Operating Expenses - DCC	199	7	23	009	26	09	6499	00	$400	Principal - DCC/DALC
School Leadership Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $46,472
										% of Budget 0.05%
Total Function 23 - School Leadership										Total 16/17 $5,590,466
										% of Budget 5.89%

Function 31 - Guidance, Counseling and Evaluation Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	31	001	22	00	6119	00	$82,479	Exec Director Human Resources
Salaries - Professional	199	7	31	001	23	00	6119	00	$63,484	Exec Director Human Resources
Salaries - Professional	199	7	31	001	99	00	6119	00	$341,987	Exec Director Human Resources
Salaries - Professional	199	7	31	009	26	00	6119	00	$68,100	Exec Director Human Resources
Salaries - Professional	199	7	31	041	22	00	6119	00	$32,398	Exec Director Human Resources
Salaries - Professional	199	7	31	041	23	00	6119	00	$32,398	Exec Director Human Resources
Salaries - Professional	199	7	31	041	99	00	6119	00	$136,895	Exec Director Human Resources
Salaries - Professional Extra Duty - Reserve	199	7	31	042	99	22	6119	00	$200	Superintendent
Salaries - Professional	199	7	31	042	99	00	6119	00	$70,116	Exec Director Human Resources
Salaries - Professional	199	7	31	043	99	00	6119	00	$61,470	Exec Director Human Resources
Salaries - Professional	199	7	31	044	99	00	6119	00	$67,225	Exec Director Human Resources
Salaries - Professional	199	7	31	101	25	00	6119	00	$3,000	Exec Director Human Resources
Salaries - Professional	199	7	31	101	99	00	6119	00	$61,945	Exec Director Human Resources
Salaries - Professional	199	7	31	102	99	00	6119	00	$61,501	Exec Director Human Resources
Salaries - Professional	199	7	31	105	99	00	6119	00	$62,684	Exec Director Human Resources
Salaries - Professional	199	7	31	106	99	00	6119	00	$62,094	Exec Director Human Resources
Salaries - Professional	199	7	31	107	99	00	6119	00	$60,845	Exec Director Human Resources
Salaries - Professional	199	7	31	108	99	00	6119	00	$61,500	Exec Director Human Resources
Salaries - Professional	199	7	31	109	99	00	6119	00	$62,100	Exec Director Human Resources
Salaries - Professional - LSSP	199	7	31	874	23	00	6119	00	$665,195	Exec Director Human Resources
Salaries - Professional	199	7	31	874	25	00	6119	00	$7,500	Exec Director Human Resources
Salaries - Paraprofessional	199	7	31	001	22	00	6129	00	$23,976	Exec Director Human Resources
Salaries - Paraprofessional	199	7	31	001	99	00	6129	00	$53,624	Exec Director Human Resources
Salaries - Paraprofessional	199	7	31	041	25	00	6129	00	$500	Exec Director Human Resources
Salaries - Paraprofessional	199	7	31	041	99	00	6129	00	$21,764	Exec Director Human Resources
Salaries - Paraprofessional	199	7	31	042	99	00	6129	00	$11,755	Exec Director Human Resources
Salaries - Paraprofessional	199	7	31	043	99	00	6129	00	$15,533	Exec Director Human Resources
Salaries - Paraprofessional	199	7	31	044	99	00	6129	00	$12,250	Exec Director Human Resources
Medicare	199	7	31	001	22	00	6141	00	$1,544	Exec Director Human Resources
Medicare	199	7	31	001	23	00	6141	00	$921	Exec Director Human Resources
Medicare	199	7	31	001	99	00	6141	00	$5,736	Exec Director Human Resources
Medicare	199	7	31	009	26	00	6141	00	$987	Exec Director Human Resources
Medicare	199	7	31	041	22	00	6141	00	$470	Exec Director Human Resources
Medicare	199	7	31	041	23	00	6141	00	$470	Exec Director Human Resources
Medicare	199	7	31	041	25	00	6141	00	$7	Exec Director Human Resources
Medicare	199	7	31	041	99	00	6141	00	$2,301	Exec Director Human Resources
Medicare	199	7	31	042	99	00	6141	00	$1,187	Exec Director Human Resources
Medicare	199	7	31	043	99	00	6141	00	$1,117	Exec Director Human Resources
Medicare	199	7	31	044	99	00	6141	00	$1,152	Exec Director Human Resources
Medicare	199	7	31	101	25	00	6141	00	$44	Exec Director Human Resources
Medicare	199	7	31	101	99	00	6141	00	$898	Exec Director Human Resources
Medicare	199	7	31	102	99	00	6141	00	$892	Exec Director Human Resources
Medicare	199	7	31	105	99	00	6141	00	$909	Exec Director Human Resources
Medicare	199	7	31	106	99	00	6141	00	$900	Exec Director Human Resources
Medicare	199	7	31	107	99	00	6141	00	$882	Exec Director Human Resources
Medicare	199	7	31	108	99	00	6141	00	$892	Exec Director Human Resources
Medicare	199	7	31	109	99	00	6141	00	$900	Exec Director Human Resources
Medicare	199	7	31	874	23	00	6141	00	$9,645	Exec Director Human Resources
Medicare	199	7	31	874	25	00	6141	00	$109	Exec Director Human Resources
Group Health	199	7	31	001	22	00	6142	00	$5,125	Exec Director Human Resources
Group Health	199	7	31	001	23	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	001	99	00	6142	00	$15,375	Exec Director Human Resources
Group Health	199	7	31	009	26	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	041	22	00	6142	00	$1,350	Exec Director Human Resources
Group Health	199	7	31	041	23	00	6142	00	$1,350	Exec Director Human Resources
Group Health	199	7	31	041	99	00	6142	00	$7,150	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	7	31	042	99	00	6142	00	$3,575	Exec Director Human Resources
Group Health	199	7	31	043	99	00	6142	00	$3,575	Exec Director Human Resources
Group Health	199	7	31	044	99	00	6142	00	$3,575	Exec Director Human Resources
Group Health	199	7	31	101	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	102	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	105	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	106	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	107	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	108	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	109	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	31	874	23	00	6142	00	$17,500	Exec Director Human Resources
Workers Compensation	199	7	31	001	22	00	6143	00	$852	Exec Director Human Resources
Workers Compensation	199	7	31	001	23	00	6143	00	$508	Exec Director Human Resources
Workers Compensation	199	7	31	001	99	00	6143	00	$3,165	Exec Director Human Resources
Workers Compensation	199	7	31	009	26	00	6143	00	$545	Exec Director Human Resources
Workers Compensation	199	7	31	041	22	00	6143	00	$259	Exec Director Human Resources
Workers Compensation	199	7	31	041	23	00	6143	00	$259	Exec Director Human Resources
Workers Compensation	199	7	31	041	25	00	6143	00	$4	Exec Director Human Resources
Workers Compensation	199	7	31	041	99	00	6143	00	$1,269	Exec Director Human Resources
Workers Compensation	199	7	31	042	99	00	6143	00	$655	Exec Director Human Resources
Workers Compensation	199	7	31	043	99	00	6143	00	$616	Exec Director Human Resources
Workers Compensation	199	7	31	044	99	00	6143	00	$636	Exec Director Human Resources
Workers Compensation	199	7	31	101	99	00	6143	00	$496	Exec Director Human Resources
Workers Compensation	199	7	31	102	99	00	6143	00	$492	Exec Director Human Resources
Workers Compensation	199	7	31	105	99	00	6143	00	$501	Exec Director Human Resources
Workers Compensation	199	7	31	106	99	00	6143	00	$497	Exec Director Human Resources
Workers Compensation	199	7	31	107	99	00	6143	00	$487	Exec Director Human Resources
Workers Compensation	199	7	31	108	99	00	6143	00	$492	Exec Director Human Resources
Workers Compensation	199	7	31	109	99	00	6143	00	$497	Exec Director Human Resources
Workers Compensation	199	7	31	874	23	00	6143	00	$5,322	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	001	22	00	6144	00	$6,387	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	001	23	00	6144	00	$3,809	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	001	99	00	6144	00	$23,737	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	009	26	00	6144	00	$4,086	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	041	22	00	6144	00	$1,944	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	041	23	00	6144	00	$1,944	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	041	99	00	6144	00	$9,550	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	042	99	00	6144	00	$4,912	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	043	99	00	6144	00	$4,620	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	044	99	00	6144	00	$4,769	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	101	99	00	6144	00	$3,717	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	102	99	00	6144	00	$3,690	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	105	99	00	6144	00	$3,761	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	106	99	00	6144	00	$3,726	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	107	99	00	6144	00	$3,651	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	108	99	00	6144	00	$3,690	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	109	99	00	6144	00	$3,726	Exec Director Human Resources
TRS-Care On-Behalf	199	7	31	874	23	00	6144	00	$40,362	Exec Director Human Resources
Unemployment Compensation	199	7	31	001	22	00	6145	00	$165	Exec Director Human Resources
Unemployment Compensation	199	7	31	001	23	00	6145	00	$98	Exec Director Human Resources
Unemployment Compensation	199	7	31	001	99	00	6145	00	$613	Exec Director Human Resources
Unemployment Compensation	199	7	31	009	26	00	6145	00	$106	Exec Director Human Resources
Unemployment Compensation	199	7	31	041	22	00	6145	00	$50	Exec Director Human Resources
Unemployment Compensation	199	7	31	041	23	00	6145	00	$50	Exec Director Human Resources
Unemployment Compensation	199	7	31	041	25	00	6145	00	$1	Exec Director Human Resources
Unemployment Compensation	199	7	31	041	99	00	6145	00	$246	Exec Director Human Resources
Unemployment Compensation	199	7	31	042	99	00	6145	00	$127	Exec Director Human Resources
Unemployment Compensation	199	7	31	043	99	00	6145	00	$119	Exec Director Human Resources
Unemployment Compensation	199	7	31	044	99	00	6145	00	$123	Exec Director Human Resources
Unemployment Compensation	199	7	31	101	99	00	6145	00	$96	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	7	31	102	99	00	6145	00	$95	Exec Director Human Resources
Unemployment Compensation	199	7	31	105	99	00	6145	00	$97	Exec Director Human Resources
Unemployment Compensation	199	7	31	106	99	00	6145	00	$96	Exec Director Human Resources
Unemployment Compensation	199	7	31	107	99	00	6145	00	$94	Exec Director Human Resources
Unemployment Compensation	199	7	31	108	99	00	6145	00	$95	Exec Director Human Resources
Unemployment Compensation	199	7	31	109	99	00	6145	00	$96	Exec Director Human Resources
Unemployment Compensation	199	7	31	874	23	00	6145	00	$1,031	Exec Director Human Resources
Teacher Retirement System	199	7	31	001	22	00	6146	00	$2,018	Exec Director Human Resources
Teacher Retirement System	199	7	31	001	23	00	6146	00	$1,445	Exec Director Human Resources
Teacher Retirement System	199	7	31	001	99	00	6146	00	$12,861	Exec Director Human Resources
Teacher Retirement System	199	7	31	009	26	00	6146	00	$1,515	Exec Director Human Resources
Teacher Retirement System	199	7	31	041	22	00	6146	00	$731	Exec Director Human Resources
Teacher Retirement System	199	7	31	041	23	00	6146	00	$731	Exec Director Human Resources
Teacher Retirement System	199	7	31	041	99	00	6146	00	$3,164	Exec Director Human Resources
Teacher Retirement System	199	7	31	042	99	00	6146	00	$1,313	Exec Director Human Resources
Teacher Retirement System	199	7	31	043	99	00	6146	00	$1,300	Exec Director Human Resources
Teacher Retirement System	199	7	31	044	99	00	6146	00	$1,105	Exec Director Human Resources
Teacher Retirement System	199	7	31	101	25	00	6146	00	$75	Exec Director Human Resources
Teacher Retirement System	199	7	31	101	99	00	6146	00	$1,399	Exec Director Human Resources
Teacher Retirement System	199	7	31	102	99	00	6146	00	$1,017	Exec Director Human Resources
Teacher Retirement System	199	7	31	105	99	00	6146	00	$926	Exec Director Human Resources
Teacher Retirement System	199	7	31	106	99	00	6146	00	$939	Exec Director Human Resources
Teacher Retirement System	199	7	31	107	99	00	6146	00	$1,103	Exec Director Human Resources
Teacher Retirement System	199	7	31	108	99	00	6146	00	$955	Exec Director Human Resources
Teacher Retirement System	199	7	31	109	99	00	6146	00	$998	Exec Director Human Resources
Teacher Retirement System	199	7	31	874	23	00	6146	00	$47,818	Exec Director Human Resources
TRS Entity	199	7	31	001	22	00	6146	01	$586	Exec Director Human Resources
TRS Entity	199	7	31	001	23	00	6146	01	$349	Exec Director Human Resources
TRS Entity	199	7	31	001	99	00	6146	01	$2,176	Exec Director Human Resources
TRS Entity	199	7	31	009	26	00	6146	01	$375	Exec Director Human Resources
TRS Entity	199	7	31	041	22	00	6146	01	$178	Exec Director Human Resources
TRS Entity	199	7	31	041	23	00	6146	01	$178	Exec Director Human Resources
TRS Entity	199	7	31	041	25	00	6146	01	$3	Exec Director Human Resources
TRS Entity	199	7	31	041	99	00	6146	01	$873	Exec Director Human Resources
TRS Entity	199	7	31	042	99	00	6146	01	$450	Exec Director Human Resources
TRS Entity	199	7	31	043	99	00	6146	01	$424	Exec Director Human Resources
TRS Entity	199	7	31	044	99	00	6146	01	$437	Exec Director Human Resources
TRS Entity	199	7	31	101	25	00	6146	01	$17	Exec Director Human Resources
TRS Entity	199	7	31	101	99	00	6146	01	$341	Exec Director Human Resources
TRS Entity	199	7	31	102	99	00	6146	01	$338	Exec Director Human Resources
TRS Entity	199	7	31	105	99	00	6146	01	$345	Exec Director Human Resources
TRS Entity	199	7	31	106	99	00	6146	01	$342	Exec Director Human Resources
TRS Entity	199	7	31	107	99	00	6146	01	$335	Exec Director Human Resources
TRS Entity	199	7	31	108	99	00	6146	01	$338	Exec Director Human Resources
TRS Entity	199	7	31	109	99	00	6146	01	$342	Exec Director Human Resources
TRS Entity	199	7	31	874	23	00	6146	01	$3,659	Exec Director Human Resources
TRS Entity	199	7	31	874	25	00	6146	01	$41	Exec Director Human Resources
TRS New Member	199	7	31	001	99	00	6146	02	$400	Exec Director Human Resources
TRS Non-OASDI	199	7	31	001	22	00	6146	03	$1,597	Exec Director Human Resources
TRS Non-OASDI	199	7	31	001	23	00	6146	03	$952	Exec Director Human Resources
TRS Non-OASDI	199	7	31	001	99	00	6146	03	$5,934	Exec Director Human Resources
TRS Non-OASDI	199	7	31	009	26	00	6146	03	$1,022	Exec Director Human Resources
TRS Non-OASDI	199	7	31	041	22	00	6146	03	$486	Exec Director Human Resources
TRS Non-OASDI	199	7	31	041	23	00	6146	03	$486	Exec Director Human Resources
TRS Non-OASDI	199	7	31	041	99	00	6146	03	$2,387	Exec Director Human Resources
TRS Non-OASDI	199	7	31	042	99	00	6146	03	$1,231	Exec Director Human Resources
TRS Non-OASDI	199	7	31	043	99	00	6146	03	$1,155	Exec Director Human Resources
TRS Non-OASDI	199	7	31	044	99	00	6146	03	$1,192	Exec Director Human Resources
TRS Non-OASDI	199	7	31	101	99	00	6146	03	$929	Exec Director Human Resources
TRS Non-OASDI	199	7	31	102	99	00	6146	03	$923	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	7	31	105	99	00	6146	03	$940	Exec Director Human Resources
TRS Non-OASDI	199	7	31	106	99	00	6146	03	$931	Exec Director Human Resources
TRS Non-OASDI	199	7	31	107	99	00	6146	03	$913	Exec Director Human Resources
TRS Non-OASDI	199	7	31	108	99	00	6146	03	$923	Exec Director Human Resources
TRS Non-OASDI	199	7	31	109	99	00	6146	03	$932	Exec Director Human Resources
TRS Non-OASDI	199	7	31	874	23	00	6146	03	$10,090	Exec Director Human Resources
Guidance, Counseling and Evaluation Services Payroll Costs Subtotal - 6100										Total 16/17 $2,599,347 / % of Budget 2.74%
Professional Services - Pupil Appraisals	199	7	31	874	23	18	6219	E8	$3,300	Director of Special Programs
Region IV Services - Special Programs	199	7	31	874	23	18	6239	00	$500	Director of Special Programs
Misc Contracted Services - Special Programs	199	7	31	874	23	18	6299	00	$5,333	Director of Special Programs
Guidance, Counseling and Evaluation Services Professional/Contracted Services Subtotal - 6200										Total 16/17 $9,133 / % of Budget 0.01%
Reading Materials - Lobit MS	199	7	31	044	99	15	6329	00	$250	Principal - Lobit Middle School
Reading Materials - Lobit Elementary	199	7	31	102	99	28	6329	00	$250	Principal - Lobit Elementary
Reading Materials - Bay Colony	199	7	31	107	99	05	6329	00	$200	Principal - Bay Colony Elementary
Reading Materials - Calder	199	7	31	109	99	32	6329	00	$155	Principal - Calder Rd Elementary
Testing Materials - Special Programs	199	7	31	874	23	18	6339	00	$4,500	Director of Special Programs
Inventory - DHS	199	7	31	001	99	01	6398	00	$1,500	Principal - Dickinson High School
Inventory - Special Programs	199	7	31	874	23	18	6398	00	$500	Director of Special Programs
Inventory - Technology Replacement	199	7	31	999	99	37	6398	TI	$5,000	Deputy Supt Business & Operations
Supplies - Reserve	199	7	31	001	99	22	6399	00	$5,000	Superintendent
Supplies - DHS - CTE	199	7	31	001	22	12	6399	00	$12,000	Director of Career Tech
Supplies - DALC	199	7	31	001	28	09	6399	00	$100	Principal - DCC/DALC
Supplies - DHS	199	7	31	001	99	01	6399	00	$3,500	Principal - Dickinson High School
Supplies - DCC	199	7	31	009	26	09	6399	00	$100	Principal - DCC/DALC
Supplies - McAdams JH	199	7	31	041	99	02	6399	00	$900	Principal - McAdams Junior High
Supplies - Dunbar MS	199	7	31	042	99	03	6399	00	$300	Principal - Dunbar Middle School
Supplies - Barber MS	199	7	31	043	99	08	6399	00	$500	Principal - Barber Middle School
Supplies - Lobit MS	199	7	31	044	99	15	6399	00	$150	Principal - Lobit Middle School
Supplies - Lobit Elementary	199	7	31	102	99	28	6399	00	$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	7	31	105	99	06	6399	00	$100	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	7	31	106	99	07	6399	00	$400	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	7	31	107	99	05	6399	00	$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	7	31	108	99	40	6399	00	$250	Principal - San Leon Elementary
Supplies - Special Programs	199	7	31	874	23	18	6399	00	$4,210	Director of Special Programs
Guidance, Counseling and Evaluation Services Supplies/Materials Subtotal - 6300										Total 16/17 $40,515 / % of Budget 0.04%
Employee Travel - Reserve	199	7	31	001	99	22	6411	00	$1,500	Superintendent
Employee Travel - DHS - CTE	199	7	31	001	22	12	6411	00	$1,000	Director of Career Tech
Employee Travel - DHS	199	7	31	001	99	01	6411	00	$3,500	Principal - Dickinson High School
Employee Travel - DCC	199	7	31	009	26	09	6411	00	$500	Principal - DCC/DALC
Employee Travel - McAdams JH	199	7	31	041	99	02	6411	00	$300	Principal - McAdams Junior High
Employee Travel - Barber MS	199	7	31	043	99	08	6411	00	$255	Principal - Barber Middle School
Employee Travel - Lobit MS	199	7	31	044	99	15	6411	00	$350	Principal - Lobit Middle School
Employee Travel - K. E. Little	199	7	31	101	99	04	6411	00	$200	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	7	31	102	99	28	6411	00	$350	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	7	31	105	99	06	6411	00	$450	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	7	31	106	99	07	6411	00	$350	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	7	31	107	99	05	6411	00	$55	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	7	31	108	99	40	6411	00	$300	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	7	31	109	99	32	6411	00	$700	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	7	31	001	23	18	6411	00	$1,450	Director of Special Programs
Employee Travel - Special Programs	199	7	31	874	23	18	6411	00	$7,050	Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - AVID/College Preparation	199	7	31	001	99	55	6411	00	$2,200	Principal - Dickinson High School
Transportation Reclass - Special Programs	199	7	31	874	23	18	6494	00	$207	Director of Special Programs
Membership Dues - Lobit MS	199	7	31	044	99	15	6495	00	$150	Principal - Lobit Middle School
Membership Dues - Lobit Elementary	199	7	31	102	99	28	6495	00	$150	Principal - Lobit Elementary
Membership Dues - Bay Colony	199	7	31	107	99	05	6495	00	$200	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	7	31	108	99	40	6495	00	$150	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	7	31	109	99	32	6495	00	$145	Principal - Calder Rd Elementary
Membership Dues - Special Programs	199	7	31	001	23	18	6495	00	$300	Director of Special Programs
Fees/Dues - Special Programs	199	7	31	001	23	18	6497	00	$100	Director of Special Programs
Misc Operating - DHS	199	7	31	001	99	01	6499	00	$500	Principal - Dickinson High School
Guidance, Counseling and Evaluation Services Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $22,412 % of Budget 0.02%
Total Function 31 - Guidance, Counseling and Evaluation Services										Total 16/17 $2,671,407 % of Budget 2.81%

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

Function 32 - Social Work Services

Salaries - Professional	199	7	32	874	30	00	6119	00	$70,342	Exec Director Human Resources
Salaries - Paraprofessional	199	7	32	728	99	00	6129	00	$61,119	Exec Director Human Resources
Medicare	199	7	32	728	99	00	6141	00	$886	Exec Director Human Resources
Medicare	199	7	32	874	30	00	6141	00	$1,020	Exec Director Human Resources
Group Health	199	7	32	728	99	00	6142	00	$5,400	Exec Director Human Resources
Group Health	199	7	32	874	30	00	6142	00	$2,700	Exec Director Human Resources
Workers Compensation	199	7	32	728	99	00	6143	00	$489	Exec Director Human Resources
Workers Compensation	199	7	32	874	30	00	6143	00	$563	Exec Director Human Resources
TRS-Care On-Behalf	199	7	32	728	99	00	6144	00	$3,667	Exec Director Human Resources
TRS-Care On-Behalf	199	7	32	874	30	00	6144	00	$4,221	Exec Director Human Resources
Unemployment Compensation	199	7	32	728	99	00	6145	00	$95	Exec Director Human Resources
Unemployment Compensation	199	7	32	874	30	00	6145	00	$109	Exec Director Human Resources
Teacher Retirement System	199	7	32	874	30	00	6146	00	$5,065	Exec Director Human Resources
TRS Entity	199	7	32	728	99	00	6146	01	$336	Exec Director Human Resources
TRS Entity	199	7	32	874	30	00	6146	01	$387	Exec Director Human Resources
TRS New Member	199	7	32	728	99	00	6146	02	$1,500	Exec Director Human Resources
TRS Non-OASDI	199	7	32	728	99	00	6146	03	$917	Exec Director Human Resources
TRS Non-OASDI	199	7	32	874	30	00	6146	03	$1,055	Exec Director Human Resources
Social Work Services Payroll Costs Subtotal - 6100										Total 16/17 $159,870 % of Budget 0.17%
Supplies - Administration	199	7	32	001	30	21	6399	00	$1,000	Asst Supt Administration
Supplies - Reserve	199	7	32	001	30	22	6399	00	$500	Superintendent
Supplies - Special Programs	199	7	32	874	23	18	6399	00	$500	Director of Special Programs
Social Work Services Supplies/Materials Subtotal - 6300										Total 16/17 $2,000 % of Budget 0.00%
Employee Travel - Administration	199	7	32	001	30	21	6411	00	$1,000	Asst Supt Administration
Employee Travel - Reserve	199	7	32	001	30	22	6411	00	$1,000	Superintendent
Employee Travel - Special Programs	199	7	32	874	23	18	6411	00	$2,000	Director of Special Programs
Misc Operating Expenses - Special Programs	199	7	32	874	23	18	6499	00	$700	Director of Special Programs
Misc - Standard Dress	199	7	32	999	30	21	6499	00	$2,500	Asst Supt Administration
Social Work Services Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $7,200 % of Budget 0.01%
Total Function 32 - Social Work Services										Total 16/17 $169,070 % of Budget 0.18%

Function 33 - Health Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Nurses	199	7	33	001	99	00	6112	00	$6,000	Exec Director Human Resources
Substitutes - Discretionary - Special Programs	199	7	33	874	23	18	6112	01	$245	Director of Special Programs
Salaries - Professional - Nurses	199	7	33	042	23	00	6119	00	$20,085	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	001	99	00	6119	00	$61,150	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	041	99	00	6119	00	$53,305	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	042	99	00	6119	00	$47,896	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	043	99	00	6119	00	$36,785	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	044	99	00	6119	00	$18,293	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	101	99	00	6119	00	$37,499	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	102	99	00	6119	00	$18,293	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	105	99	00	6119	00	$40,768	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	106	99	00	6119	00	$36,208	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	107	99	00	6119	00	$56,285	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	108	99	00	6119	00	$54,550	Exec Director Human Resources
Salaries - Professional - Nurses	199	7	33	109	99	00	6119	00	$36,131	Exec Director Human Resources
Salaries - Paraprofessional - Clinic Aide	199	7	33	001	99	00	6129	00	$23,080	Exec Director Human Resources
Salaries - Paraprofessional - Clinic Aide	199	7	33	044	99	00	6129	00	$11,540	Exec Director Human Resources
Salaries - Paraprofessional - Clinic Aide	199	7	33	102	99	00	6129	00	$11,540	Exec Director Human Resources
Medicare	199	7	33	042	23	00	6141	00	$291	Exec Director Human Resources
Medicare	199	7	33	001	99	00	6141	00	$1,149	Exec Director Human Resources
Medicare	199	7	33	041	99	00	6141	00	$773	Exec Director Human Resources
Medicare	199	7	33	042	99	00	6141	00	$694	Exec Director Human Resources
Medicare	199	7	33	043	99	00	6141	00	$533	Exec Director Human Resources
Medicare	199	7	33	044	99	00	6141	00	$433	Exec Director Human Resources
Medicare	199	7	33	101	99	00	6141	00	$544	Exec Director Human Resources
Medicare	199	7	33	102	99	00	6141	00	$433	Exec Director Human Resources
Medicare	199	7	33	105	99	00	6141	00	$591	Exec Director Human Resources
Medicare	199	7	33	106	99	00	6141	00	$525	Exec Director Human Resources
Medicare	199	7	33	107	99	00	6141	00	$816	Exec Director Human Resources
Medicare	199	7	33	108	99	00	6141	00	$791	Exec Director Human Resources
Medicare	199	7	33	109	99	00	6141	00	$524	Exec Director Human Resources
Medicare	199	7	33	874	23	18	6141	00	$4	Director of Special Programs
Group Health	199	7	33	042	23	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	001	99	00	6142	00	$4,450	Exec Director Human Resources
Group Health	199	7	33	041	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	042	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	043	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	044	99	00	6142	00	$3,575	Exec Director Human Resources
Group Health	199	7	33	101	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	102	99	00	6142	00	$3,575	Exec Director Human Resources
Group Health	199	7	33	105	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	106	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	107	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	108	99	00	6142	00	$2,700	Exec Director Human Resources
Group Health	199	7	33	109	99	00	6142	00	$2,700	Exec Director Human Resources
Workers Compensation	199	7	33	042	23	00	6143	00	$161	Exec Director Human Resources
Workers Compensation	199	7	33	001	99	00	6143	00	$674	Exec Director Human Resources
Workers Compensation	199	7	33	041	99	00	6143	00	$426	Exec Director Human Resources
Workers Compensation	199	7	33	042	99	00	6143	00	$383	Exec Director Human Resources
Workers Compensation	199	7	33	043	99	00	6143	00	$294	Exec Director Human Resources
Workers Compensation	199	7	33	044	99	00	6143	00	$239	Exec Director Human Resources
Workers Compensation	199	7	33	101	99	00	6143	00	$300	Exec Director Human Resources
Workers Compensation	199	7	33	102	99	00	6143	00	$239	Exec Director Human Resources
Workers Compensation	199	7	33	105	99	00	6143	00	$326	Exec Director Human Resources
Workers Compensation	199	7	33	106	99	00	6143	00	$290	Exec Director Human Resources
Workers Compensation	199	7	33	107	99	00	6143	00	$450	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	7	33	108	99	00	6143	00	$436	Exec Director Human Resources
Workers Compensation	199	7	33	109	99	00	6143	00	$289	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	001	99	00	6144	00	$5,054	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	041	99	00	6144	00	$3,198	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	042	99	00	6144	00	$4,079	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	043	99	00	6144	00	$2,207	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	044	99	00	6144	00	$1,790	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	101	99	00	6144	00	$2,250	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	102	99	00	6144	00	$1,790	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	105	99	00	6144	00	$2,446	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	106	99	00	6144	00	$2,172	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	107	99	00	6144	00	$3,377	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	108	99	00	6144	00	$3,273	Exec Director Human Resources
TRS-Care On-Behalf	199	7	33	109	99	00	6144	00	$2,168	Exec Director Human Resources
Unemployment Compensation	199	7	33	042	23	00	6145	00	$31	Exec Director Human Resources
Unemployment Compensation	199	7	33	001	99	00	6145	00	$131	Exec Director Human Resources
Unemployment Compensation	199	7	33	041	99	00	6145	00	$83	Exec Director Human Resources
Unemployment Compensation	199	7	33	042	99	00	6145	00	$74	Exec Director Human Resources
Unemployment Compensation	199	7	33	043	99	00	6145	00	$57	Exec Director Human Resources
Unemployment Compensation	199	7	33	044	99	00	6145	00	$46	Exec Director Human Resources
Unemployment Compensation	199	7	33	101	99	00	6145	00	$58	Exec Director Human Resources
Unemployment Compensation	199	7	33	102	99	00	6145	00	$46	Exec Director Human Resources
Unemployment Compensation	199	7	33	105	99	00	6145	00	$63	Exec Director Human Resources
Unemployment Compensation	199	7	33	106	99	00	6145	00	$56	Exec Director Human Resources
Unemployment Compensation	199	7	33	107	99	00	6145	00	$87	Exec Director Human Resources
Unemployment Compensation	199	7	33	108	99	00	6145	00	$85	Exec Director Human Resources
Unemployment Compensation	199	7	33	109	99	00	6145	00	$56	Exec Director Human Resources
Teacher Retirement System	199	7	33	042	23	00	6146	00	$461	Exec Director Human Resources
Teacher Retirement System	199	7	33	001	99	00	6146	00	$697	Exec Director Human Resources
Teacher Retirement System	199	7	33	041	99	00	6146	00	$712	Exec Director Human Resources
Teacher Retirement System	199	7	33	042	99	00	6146	00	$461	Exec Director Human Resources
Teacher Retirement System	199	7	33	043	99	00	6146	00	$445	Exec Director Human Resources
Teacher Retirement System	199	7	33	044	99	00	6146	00	$250	Exec Director Human Resources
Teacher Retirement System	199	7	33	102	99	00	6146	00	$250	Exec Director Human Resources
Teacher Retirement System	199	7	33	105	99	00	6146	00	$402	Exec Director Human Resources
Teacher Retirement System	199	7	33	106	99	00	6146	00	$503	Exec Director Human Resources
Teacher Retirement System	199	7	33	107	99	00	6146	00	$521	Exec Director Human Resources
Teacher Retirement System	199	7	33	108	99	00	6146	00	$582	Exec Director Human Resources
Teacher Retirement System	199	7	33	109	99	00	6146	00	$43	Exec Director Human Resources
TRS Entity	199	7	33	042	23	00	6146	01	$110	Exec Director Human Resources
TRS Entity	199	7	33	001	99	00	6146	01	$496	Exec Director Human Resources
TRS Entity	199	7	33	041	99	00	6146	01	$293	Exec Director Human Resources
TRS Entity	199	7	33	042	99	00	6146	01	$263	Exec Director Human Resources
TRS Entity	199	7	33	043	99	00	6146	01	$202	Exec Director Human Resources
TRS Entity	199	7	33	044	99	00	6146	01	$164	Exec Director Human Resources
TRS Entity	199	7	33	101	99	00	6146	01	$206	Exec Director Human Resources
TRS Entity	199	7	33	102	99	00	6146	01	$164	Exec Director Human Resources
TRS Entity	199	7	33	105	99	00	6146	01	$224	Exec Director Human Resources
TRS Entity	199	7	33	106	99	00	6146	01	$199	Exec Director Human Resources
TRS Entity	199	7	33	107	99	00	6146	01	$310	Exec Director Human Resources
TRS Entity	199	7	33	108	99	00	6146	01	$300	Exec Director Human Resources
TRS Entity	199	7	33	109	99	00	6146	01	$199	Exec Director Human Resources
TRS Entity	199	7	33	874	23	18	6146	01	$2	Director of Special Programs
TRS New Member	199	7	33	109	99	00	6146	02	$795	Exec Director Human Resources
TRS Non-OASDI	199	7	33	001	99	00	6146	03	$1,263	Exec Director Human Resources
TRS Non-OASDI	199	7	33	041	99	00	6146	03	$800	Exec Director Human Resources
TRS Non-OASDI	199	7	33	042	99	00	6146	03	$1,020	Exec Director Human Resources
TRS Non-OASDI	199	7	33	043	99	00	6146	03	$552	Exec Director Human Resources
TRS Non-OASDI	199	7	33	044	99	00	6146	03	$447	Exec Director Human Resources
TRS Non-OASDI	199	7	33	101	99	00	6146	03	$562	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	7	33	102	99	00	6146	03	$447	Exec Director Human Resources
TRS Non-OASDI	199	7	33	105	99	00	6146	03	$612	Exec Director Human Resources
TRS Non-OASDI	199	7	33	106	99	00	6146	03	$543	Exec Director Human Resources
TRS Non-OASDI	199	7	33	107	99	00	6146	03	$844	Exec Director Human Resources
TRS Non-OASDI	199	7	33	108	99	00	6146	03	$818	Exec Director Human Resources
TRS Non-OASDI	199	7	33	109	99	00	6146	03	$542	Exec Director Human Resources
Health Services Payroll Costs Subtotal - 6100										Total 16/17 $673,244 / % of Budget 0.71%
Professional Services - UTMB Medical	199	7	33	874	23	18	6219	E9	$5,000	Director of Special Programs
Contracted Services	199	7	33	874	23	18	6299	00	$600	Director of Special Programs
Health Services Professional/Contracted Services Subtotal - 6200										Total 16/17 $5,600 / % of Budget 0.01%
Inventory - McAdams JH	199	7	33	041	99	02	6398	00	$1,900	Principal - McAdams Junior High
Inventory - Special Programs	199	7	33	874	23	18	6398	00	$2,024	Director of Special Programs
Inventory - Technology Replacement	199	7	33	999	99	37	6398	TI	$2,000	Deputy Supt Business & Operations
Supplies - Reserve	199	7	33	001	99	22	6399	00	$3,000	Superintendent
Supplies - DALC	199	7	33	001	28	09	6399	00	$100	Principal - DCC/DALC
Supplies - DHS	199	7	33	001	99	01	6399	00	$2,000	Principal - Dickinson High School
Supplies - DCC	199	7	33	009	26	09	6399	00	$100	Principal - DCC/DALC
Supplies - McAdams JH	199	7	33	041	99	02	6399	00	$900	Principal - McAdams Junior High
Supplies - Dunbar MS	199	7	33	042	99	03	6399	00	$500	Principal - Dunbar Middle School
Supplies - Barber MS	199	7	33	043	99	08	6399	00	$500	Principal - Barber Middle School
Supplies - Lobit MS	199	7	33	044	99	15	6399	00	$150	Principal - Lobit Middle School
Supplies - K. E. Little	199	7	33	101	99	04	6399	00	$800	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	7	33	102	99	28	6399	00	$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	7	33	105	99	06	6399	00	$500	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	7	33	106	99	07	6399	00	$650	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	7	33	107	99	05	6399	00	$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	7	33	108	99	40	6399	00	$768	Principal - San Leon Elementary
Supplies - Calder Rd	199	7	33	109	99	32	6399	00	$800	Principal - Calder Rd Elementary
Supplies - Special Programs	199	7	33	874	23	18	6399	00	$200	Director of Special Programs
Supplies - AED Emergency Device	199	7	33	001	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	041	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	042	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	043	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	044	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	101	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	102	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	105	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	106	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	107	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	108	99	21	6399	06	$400	Asst Supt Administration
Supplies - AED Emergency Device	199	7	33	109	99	21	6399	06	$400	Asst Supt Administration
Health Services Supplies Subtotal - 6300										Total 16/17 $22,342 / % of Budget 0.02%
Employee Travel - DHS	199	7	33	001	99	01	6411	00	$750	Principal - Dickinson High School
Employee Travel - Reserve	199	7	33	001	99	22	6411	00	$1,000	Superintendent
Employee Travel - McAdams JH	199	7	33	041	99	02	6411	00	$100	Principal - McAdams Junior High
Employee Travel - Barber MS	199	7	33	043	99	08	6411	00	$255	Principal - Barber Middle School
Employee Travel - Lobit MS	199	7	33	044	99	15	6411	00	$350	Principal - Lobit Middle School
Employee Travel - Lobit Elementary	199	7	33	102	99	28	6411	00	$350	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	7	33	105	99	06	6411	00	$100	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	7	33	106	99	07	6411	00	$150	Principal - Hughes Rd Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Bay Colony	199	7	33	107	99	05	6411	00	$255	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	7	33	108	99	40	6411	00	$232	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	7	33	109	99	32	6411	00	$150	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	7	33	874	23	18	6411	00	$1,000	Director of Special Programs
Health Services Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $4,692
										% of Budget 0.00%
Total Function 33 - Health Services										Total 16/17 $705,878
										% of Budget 0.74%

Function 34 - Student Transportation

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	34	950	99	00	6119	00	$256,789	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	7	34	950	99	00	6121	00	$320,000	Exec Director Human Resources
Substitutes - Support Personnel	199	7	34	950	99	00	6122	00	$35,000	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - SPED	199	7	34	950	23	00	6129	00	$642,990	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - Alt Ed	199	7	34	950	28	00	6129	00	$40,800	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors	199	7	34	950	99	00	6129	00	$1,679,855	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	7	34	950	99	00	6129	01	$69,784	Exec Director Human Resources
Salaries - Paraprofessional - Mechanics	199	7	34	950	99	00	6129	07	$217,069	Exec Director Human Resources
Medicare	199	7	34	950	23	00	6141	00	$9,323	Exec Director Human Resources
Medicare	199	7	34	950	28	00	6141	00	$592	Exec Director Human Resources
Medicare	199	7	34	950	99	00	6141	00	$35,108	Exec Director Human Resources
Group Health	199	7	34	950	23	00	6142	00	$66,500	Exec Director Human Resources
Group Health	199	7	34	950	28	00	6142	00	$3,938	Exec Director Human Resources
Group Health	199	7	34	950	99	00	6142	00	$178,658	Exec Director Human Resources
Workers Compensation	199	7	34	950	23	00	6143	00	$5,144	Exec Director Human Resources
Workers Compensation	199	7	34	950	28	00	6143	00	$326	Exec Director Human Resources
Workers Compensation	199	7	34	950	99	00	6143	00	$17,788	Exec Director Human Resources
TRS-Care On-Behalf	199	7	34	950	23	00	6144	00	$38,579	Exec Director Human Resources
TRS-Care On-Behalf	199	7	34	950	28	00	6144	00	$2,448	Exec Director Human Resources
TRS-Care On-Behalf	199	7	34	950	99	00	6144	00	$133,410	Exec Director Human Resources
Unemployment Compensation	199	7	34	950	23	00	6145	00	$997	Exec Director Human Resources
Unemployment Compensation	199	7	34	950	28	00	6145	00	$63	Exec Director Human Resources
Unemployment Compensation	199	7	34	950	99	00	6145	00	$3,446	Exec Director Human Resources
Teacher Retirement System	199	7	34	950	99	00	6146	00	$11,131	Exec Director Human Resources
TRS Entity	199	7	34	950	23	00	6146	01	$3,536	Exec Director Human Resources
TRS Entity	199	7	34	950	28	00	6146	01	$224	Exec Director Human Resources
TRS Entity	199	7	34	950	99	00	6146	01	$13,989	Exec Director Human Resources
TRS New Member	199	7	34	950	99	00	6146	02	$8,000	Exec Director Human Resources
TRS Non-OASDI	199	7	34	950	23	00	6146	03	$9,645	Exec Director Human Resources
TRS Non-OASDI	199	7	34	950	28	00	6146	03	$612	Exec Director Human Resources
TRS Non-OASDI	199	7	34	950	99	00	6146	03	$33,352	Exec Director Human Resources
Student Transportation Payroll Costs Subtotal - 6100										Total 16/17 $3,839,097 % of Budget 4.04%
Region IV Services	199	7	34	950	99	30	6239	00	$3,500	Director of Transportation
Contracted Repairs - Vehicles	199	7	34	950	99	30	6245	00	$66,200	Director of Transportation
Maintenance & Repairs - Fleet Management Software	199	7	34	950	99	30	6249	S1	$3,500	Director of Transportation
Maintenance & Repairs - Surveillance Agreement	199	7	34	950	99	30	6249	S5	$12,500	Director of Transportation
Rentals/Leases - Copier - Transportation	199	7	34	950	99	21	6267	00	$3,400	Asst Supt Administration
Misc Contracted Services - Transportation Office	199	7	34	950	99	30	6299	00	$4,500	Director of Transportation
Misc Contracted Services - Transportation Shop	199	7	34	950	99	30	6299	S1	$11,000	Director of Transportation
Contracted Services - Drug Testing	199	7	34	950	99	30	6299	S2	$6,000	Director of Transportation
Contracted Services - EPA Tank Testing	199	7	34	950	99	30	6299	S3	$100	Director of Transportation
Contracted Services - Vehicle Tracking System	199	7	34	950	99	30	6299	S4	$25,000	Director of Transportation
Contracted Services - Physical Exams - Special Programs	199	7	34	874	23	18	6299	SI	$100	Director of Special Programs
Contracted Services - Physical Exams	199	7	34	950	99	30	6299	SI	$1,000	Director of Transportation
Student Transportation Professional/Contracted Services Subtotal - 6200										Total 16/17 $136,800 % of Budget 0.14%
Fuel & Lubricants	199	7	34	950	99	30	6311	00	$650,000	Director of Transportation
Supplies - Maintenance - Bus Parts	199	7	34	950	99	30	6319	S5	$188,000	Director of Transportation
Supplies - Maintenance - Tires/Tubes	199	7	34	950	99	30	6319	S6	$58,062	Director of Transportation
Reading Materials	199	7	34	950	99	30	6329	00	$200	Director of Transportation
Inventory	199	7	34	950	99	30	6398	00	$5,225	Director of Transportation

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Technology Replacement	199	7	34	950	99	37	6398	TI	$2,000	Deputy Supt Business & Operations
Inventory - Reserve	199	7	34	950	99	22	6398	00	$10,000	Superintendent
Supplies - Special Programs	199	7	34	874	23	18	6399	00	$500	Director of Special Programs
Supplies - Transportation Special Programs	199	7	34	950	23	30	6399	00	$1,000	Director of Transportation
Supplies - Uniforms	199	7	34	950	99	30	6399	AQ	$1,000	Director of Transportation
Supplies - Shop Tools/Equipment	199	7	34	950	99	30	6399	S5	$7,500	Director of Transportation
Supplies - Training	199	7	34	950	99	30	6399	S7	$1,000	Director of Transportation
Software/Licenses - Route Finder	199	7	34	950	99	30	6399	S8	$12,000	Director of Transportation
Supplies - Shop	199	7	34	950	99	30	6399	S9	$6,000	Director of Transportation
Supplies - Print Shop - Printing/Forms	199	7	34	950	99	30	6399	SJ	$600	Director of Transportation
Supplies - Office	199	7	34	950	99	30	6399	SK	$4,000	Director of Transportation
Student Transportation Supplies/Materials Subtotal - 6300										Total 16/17 $947,087 % of Budget 1.00%
Employee Travel - Reserve	199	7	34	950	99	22	6411	00	$5,000	Superintendent
Employee Travel - Transportation	199	7	34	950	99	30	6411	00	$5,000	Director of Transportation
Employee Travel - Toll Fees	199	7	34	950	99	30	6411	SB	$400	Director of Transportation
Insurance - Fleet	199	7	34	950	99	24	6429	SC	$60,000	Deputy Supt Business & Operations
Transportation Reclassification	199	7	34	950	99	00	6494	00	($206,186)	Deputy Supt Business & Operations
Membership Dues	199	7	34	950	99	30	6495	00	$400	Director of Transportation
Fees/Dues - Special Programs	199	7	34	874	23	18	6497	00	$325	Director of Special Programs
Fees/Dues - Transportation	199	7	34	950	99	30	6497	00	$1,500	Director of Transportation
Fees/Dues - Vehicle Inspections	199	7	34	950	99	30	6497	A8	$2,500	Director of Transportation
Fees/Dues - Traffic Violations	199	7	34	950	99	30	6497	TV	$100	Director of Transportation
Misc Operating Costs - Special Programs	199	7	34	874	23	18	6499	00	$200	Director of Special Programs
Misc Operating Costs - Transportation	199	7	34	950	99	30	6499	00	$3,800	Director of Transportation
Misc - Employee Awards	199	7	34	950	99	24	6499	QR	$5,000	Deputy Supt Business & Operations
Student Transportation Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 ($121,961) % of Budget -0.13%
Fixed Assets - Vehicles	199	7	34	950	99	22	6631	00	$575,000	Superintendent
Fixed Assets - Camera Security System	199	7	34	950	99	22	6639	00	$6,000	Superintendent
Student Transportation Capital Outlay Subtotal - 6600										Total 16/17 $581,000 % of Budget 0.61%
Total Function 34 - Student Transportation										Total 16/17 $5,382,023 % of Budget 5.67%

Function 36 - Extracurricular Activities

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Athletics	199	7	36	001	91	10	6112	01	$2,900	Director of Athletics
Salaries - Professional - Special Olympics	199	7	36	001	23	00	6119	00	$9,000	Exec Director Human Resources
Salaries - Professional - Athletics	199	7	36	001	91	00	6119	00	$645,383	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	7	36	001	91	00	6119	HN	$1,500	Exec Director Human Resources
Salaries - Professional Extra Duty - Ath Summer Wght Rm	199	7	36	001	91	10	6119	00	$5,228	Director of Athletics
Salaries - Professional	199	7	36	001	99	00	6119	00	$82,018	Exec Director Human Resources
Salaries - Professional - Athletics	199	7	36	041	91	00	6119	00	$91,300	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	7	36	041	91	00	6119	HN	$3,000	Exec Director Human Resources
Salaries - Professional	199	7	36	041	99	00	6119	00	$29,900	Exec Director Human Resources
Salaries - Professional	199	7	36	042	99	00	6119	00	$7,678	Exec Director Human Resources
Salaries - Professional	199	7	36	043	99	00	6119	00	$5,868	Exec Director Human Resources
Salaries - Professional	199	7	36	044	99	00	6119	00	$8,515	Exec Director Human Resources
Salaries - Professional	199	7	36	001	99	11	6119	01	$24,000	Director of Fine Arts
Salaries - Professional - Extra Duty - Reserve	199	7	36	001	99	22	6119	05	$6,000	Superintendent
Salaries - Professional - Extra Duty - Athletic Event	199	7	36	001	91	10	6119	G3	$755	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	7	36	041	91	10	6119	G3	$1,035	Director of Athletics
Salaries - Extra Duty - Coaching Stipend	199	7	36	001	91	00	6121	00	$20,600	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	7	36	041	91	00	6121	00	$10,200	Exec Director Human Resources
Salaries - Extra Duty - Athletic Event	199	7	36	001	91	10	6121	G3	$9,500	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	7	36	041	91	10	6121	G3	$750	Director of Athletics
Salaries - Professional - Athletic Trips	199	7	36	041	91	00	6121	HN	$500	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance	199	7	36	001	22	00	6129	00	$6,216	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	7	36	001	91	00	6129	00	$34,849	Exec Director Human Resources
Medicare	199	7	36	001	22	00	6141	00	$90	Exec Director Human Resources
Medicare	199	7	36	001	23	00	6141	00	$131	Exec Director Human Resources
Medicare	199	7	36	001	91	00	6141	00	$11,047	Exec Director Human Resources
Medicare	199	7	36	001	91	10	6141	00	$268	Director of Athletics
Medicare	199	7	36	001	99	00	6141	00	$1,111	Exec Director Human Resources
Medicare	199	7	36	001	99	11	6141	00	$1,000	Director of Fine Arts
Medicare	199	7	36	041	91	00	6141	00	$1,314	Exec Director Human Resources
Medicare	199	7	36	041	91	10	6141	00	$26	Director of Athletics
Medicare	199	7	36	041	99	00	6141	00	$434	Exec Director Human Resources
Medicare	199	7	36	042	99	00	6141	00	$101	Exec Director Human Resources
Medicare	199	7	36	043	99	00	6141	00	$85	Exec Director Human Resources
Medicare	199	7	36	044	99	00	6141	00	$123	Exec Director Human Resources
Group Health	199	7	36	001	22	00	6142	00	$438	Exec Director Human Resources
Group Health	199	7	36	001	91	00	6142	00	$6,125	Exec Director Human Resources
Workers Compensation	199	7	36	001	22	00	6143	00	$50	Exec Director Human Resources
Workers Compensation	199	7	36	001	91	00	6143	00	$6,539	Exec Director Human Resources
Workers Compensation	199	7	36	001	91	10	6143	00	$300	Director of Athletics
Workers Compensation	199	7	36	001	99	00	6143	00	$656	Exec Director Human Resources
Workers Compensation	199	7	36	041	91	00	6143	00	$908	Exec Director Human Resources
Workers Compensation	199	7	36	041	99	00	6143	00	$319	Exec Director Human Resources
Workers Compensation	199	7	36	042	99	00	6143	00	$61	Exec Director Human Resources
Workers Compensation	199	7	36	043	99	00	6143	00	$47	Exec Director Human Resources
Workers Compensation	199	7	36	044	99	00	6143	00	$68	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	001	22	00	6144	00	$373	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	001	23	00	6144	00	$540	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	001	91	00	6144	00	$40,814	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	001	99	00	6144	00	$5,281	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	041	91	00	6144	00	$6,090	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	041	99	00	6144	00	$1,794	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	042	99	00	6144	00	$461	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	043	99	00	6144	00	$352	Exec Director Human Resources
TRS-Care On-Behalf	199	7	36	044	99	00	6144	00	$511	Exec Director Human Resources
Unemployment Compensation	199	7	36	001	22	00	6145	00	$10	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	7	36	001	91	00	6145	00	$1,267	Exec Director Human Resources
Unemployment Compensation	199	7	36	001	99	00	6145	00	$127	Exec Director Human Resources
Unemployment Compensation	199	7	36	041	91	00	6145	00	$354	Exec Director Human Resources
Unemployment Compensation	199	7	36	041	99	00	6145	00	$46	Exec Director Human Resources
Unemployment Compensation	199	7	36	042	99	00	6145	00	$12	Exec Director Human Resources
Unemployment Compensation	199	7	36	043	99	00	6145	00	$9	Exec Director Human Resources
Unemployment Compensation	199	7	36	044	99	00	6145	00	$13	Exec Director Human Resources
Teacher Retirement System	199	7	36	001	23	00	6146	00	$648	Exec Director Human Resources
Teacher Retirement System	199	7	36	001	91	00	6146	00	$42,942	Exec Director Human Resources
Teacher Retirement System	199	7	36	001	91	10	6146	00	$991	Director of Athletics
Teacher Retirement System	199	7	36	041	91	00	6146	00	$8,176	Exec Director Human Resources
Teacher Retirement System	199	7	36	041	91	10	6146	00	$114	Director of Athletics
Teacher Retirement System	199	7	36	041	99	00	6146	00	$100	Exec Director Human Resources
Teacher Retirement System	199	7	36	042	99	00	6146	00	$5,858	Exec Director Human Resources
TRS Entity	199	7	36	001	22	00	6146	01	$34	Exec Director Human Resources
TRS Entity	199	7	36	001	23	00	6146	01	$50	Exec Director Human Resources
TRS Entity	199	7	36	001	91	00	6146	01	$3,741	Exec Director Human Resources
TRS Entity	199	7	36	001	91	10	6146	01	$85	Director of Athletics
TRS Entity	199	7	36	001	99	00	6146	01	$451	Exec Director Human Resources
TRS Entity	199	7	36	041	91	00	6146	01	$502	Exec Director Human Resources
TRS Entity	199	7	36	041	91	10	6146	01	$10	Director of Athletics
TRS Entity	199	7	36	041	99	00	6146	01	$164	Exec Director Human Resources
TRS Entity	199	7	36	042	99	00	6146	01	$42	Exec Director Human Resources
TRS Entity	199	7	36	043	99	00	6146	01	$32	Exec Director Human Resources
TRS Entity	199	7	36	044	99	00	6146	01	$47	Exec Director Human Resources
TRS New Member	199	7	36	001	91	00	6146	02	$400	Exec Director Human Resources
TRS Non-OASDI	199	7	36	001	91	00	6146	03	$3,518	Exec Director Human Resources
TRS Non-OASDI	199	7	36	001	99	00	6146	03	$150	Exec Director Human Resources
TRS Non-OASDI	199	7	36	001	91	10	6146	03	$250	Director of Athletics
TRS Non-OASDI	199	7	36	041	91	00	6146	03	$150	Exec Director Human Resources
TRS Non-OASDI	199	7	36	041	99	00	6146	03	$449	Exec Director Human Resources
TRS Non-OASDI	199	7	36	042	99	00	6146	03	$115	Exec Director Human Resources
TRS Non-OASDI	199	7	36	043	99	00	6146	03	$88	Exec Director Human Resources
TRS Non-OASDI	199	7	36	044	99	00	6146	03	$128	Exec Director Human Resources
Extracurricular Activities Payroll Costs Subtotal - 6100										Total 16/17 $1,165,226 % of Budget 1.23%
Professional Services - Contracted Trainer	199	7	36	001	91	10	6219	H1	$25,000	Director of Athletics
Contracted Repair - Equipment	199	7	36	001	91	10	6249	00	$15,000	Director of Athletics
Contracted Repair - Equipment	199	7	36	001	22	12	6249	00	$1,000	Director of Career Tech
Rentals/Leases - Copier - Athletics	199	7	36	001	91	21	6267	00	$2,200	Asst Supt Administration
Rentals/Leases - Athletics	199	7	36	001	91	10	6269	00	$500	Director of Athletics
Rentals/Leases - Fine Arts - Truck	199	7	36	001	99	11	6269	30	$3,500	Director of Fine Arts
Rentals/Leases - Swimming Pool	199	7	36	001	91	24	6269	GQ	$14,000	Deputy Supt Business & Operations
Consulting - DHS Band	199	7	36	001	99	11	6291	B1	$2,000	Director of Fine Arts
Consulting - McAdams JH Band	199	7	36	041	99	11	6291	B1	$1,000	Director of Fine Arts
Misc Contracted Services - Athletics	199	7	36	001	91	10	6299	00	$158	Director of Athletics
Misc Contracted Services - DHS - Fine Arts	199	7	36	001	99	11	6299	00	$3,000	Director of Fine Arts
Misc Contracted Services - DHS - CTE	199	7	36	001	22	12	6299	00	$2,500	Director of Career Tech
Contracted Services - Picture Replacements	199	7	36	001	91	24	6299	00	$5,000	Deputy Supt Business & Operations
Contracted Services - Athletic Officials - DHS	199	7	36	001	91	10	6299	G2	$30,000	Director of Athletics
Contracted Services - Athletic Officials - McAdams JH	199	7	36	041	91	10	6299	G2	$7,000	Director of Athletics
Contracted Services - Web Service	199	7	36	001	91	10	6299	G5	$3,700	Director of Athletics
Contracted Services - Game/Playoff Contracts	199	7	36	001	91	10	6299	GZ	$5,000	Director of Athletics
Contracted Services - Game Contracts	199	7	36	001	91	10	6299	H2	$4,000	Director of Athletics
Extracurricular Activities Professional/Contracted Services Subtotal - 6200										Total 16/17 $124,558 % of Budget 0.13%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fuel & Lubricants - DHS - CTE	199	7	36	001	22	12	6311	00	$500	Director of Career Tech
Fuel & Lubricants - Fine Arts	199	7	36	001	99	11	6311	00	$2,000	Director of Fine Arts
Supplies - Maintenance - CTE - Vehicle Supplies	199	7	36	001	22	12	6319	AK	$2,000	Director of Career Tech
Reading Materials - Athletics	199	7	36	001	91	10	6329	00	$270	Director of Athletics
Supplies - Athletics - DHS	199	7	36	001	91	10	6399	00	$5,833	Director of Athletics
Supplies - Athletics - McAdams JH	199	7	36	041	91	10	6399	00	$2,250	Director of Athletics
Supplies - DHS - CTE	199	7	36	001	22	12	6399	00	$10,000	Director of Career Tech
Supplies - Athletics - Reserve	199	7	36	001	91	22	6399	00	$8,000	Superintendent
Supplies - Student Services and Special Projects	199	7	36	001	99	21	6399	00	$3,300	Asst Supt Administration
Supplies - Special Olympics - Uniforms	199	7	36	001	23	18	6399	E4	$1,350	Director of Special Programs
Supplies - Athletics - DHS Football	199	7	36	001	91	10	6399	G2	$28,000	Director of Athletics
Supplies - Athletics - McAdams JH Football	199	7	36	041	91	10	6399	G2	$7,000	Director of Athletics
Supplies - Athletics - DHS Basketball - Boys	199	7	36	001	91	10	6399	G5	$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Basketball - Boys	199	7	36	041	91	10	6399	G5	$1,500	Director of Athletics
Supplies - Athletics - DHS Basketball - Girls	199	7	36	001	91	10	6399	G8	$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Basketball - Girls	199	7	36	041	91	10	6399	G8	$1,500	Director of Athletics
Supplies - Athletics - DHS Baseball	199	7	36	001	91	10	6399	GB	$5,500	Director of Athletics
Supplies - Athletics - DHS Cross Country - Girls	199	7	36	001	91	10	6399	GC	$1,100	Director of Athletics
Supplies - Athletics - DHS Soccer - Boys	199	7	36	001	91	10	6399	GE	$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Soccer - Boys	199	7	36	041	91	10	6399	GE	$1,250	Director of Athletics
Supplies - Athletics - DHS Soccer - Girls	199	7	36	001	91	10	6399	GH	$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Soccer - Girls	199	7	36	041	91	10	6399	GH	$1,250	Director of Athletics
Supplies - Athletics - DHS Volleyball	199	7	36	001	91	10	6399	GK	$6,500	Director of Athletics
Supplies - Athletics - McAdams JH Volleyball	199	7	36	041	91	10	6399	GK	$1,250	Director of Athletics
Supplies - Athletics - DHS Softball	199	7	36	001	91	10	6399	GN	$4,000	Director of Athletics
Supplies - Athletics - Golf - Boys/Girls	199	7	36	001	91	10	6399	GP	$2,000	Director of Athletics
Supplies - Athletics - Swim - Boys/Girls	199	7	36	001	91	10	6399	GQ	$2,700	Director of Athletics
Supplies - Athletics - DHS Cross Country - Boys	199	7	36	001	91	10	6399	GR	$1,100	Director of Athletics
Supplies - Athletics - McAdams JH Cross Country	199	7	36	041	91	10	6399	GR	$500	Director of Athletics
Supplies - Athletics - DHS Tennis - Boys/Girls	199	7	36	001	91	10	6399	GS	$1,800	Director of Athletics
Supplies - Athletics - McAdams JH Tennis - Boys/Girls	199	7	36	041	91	10	6399	GS	$450	Director of Athletics
Supplies - Athletics - DHS Track - Boys	199	7	36	001	91	10	6399	GY	$5,000	Director of Athletics
Supplies - Athletics - McAdams JH Track - Boys	199	7	36	041	91	10	6399	GY	$1,250	Director of Athletics
Supplies - Athletics - DHS Track - Girls	199	7	36	001	91	10	6399	GZ	$4,500	Director of Athletics
Supplies - Athletics - McAdams JH Track - Girls	199	7	36	041	91	10	6399	GZ	$1,000	Director of Athletics
Supplies - Athletics - Game Films	199	7	36	001	91	10	6399	H4	$300	Director of Athletics
Supplies - Athletics - Game Tickets	199	7	36	001	91	10	6399	H7	$250	Director of Athletics
Supplies - Athletics - DHS Medical First Aid	199	7	36	001	91	10	6399	H9	$13,000	Director of Athletics
Supplies - Athletics - McAdams JH Medical First Aid	199	7	36	041	91	10	6399	H9	$800	Director of Athletics
Supplies - Athletics - DHS Powerlifting	199	7	36	001	91	10	6399	HM	$2,500	Director of Athletics
Supplies - Athletics - DHS Cheerleaders	199	7	36	001	91	10	6399	RE	$3,500	Director of Athletics
Supplies - Fine Arts - DHS Dance	199	7	36	001	99	11	6399	RT	$9,000	Director of Fine Arts
Supplies - Fine Arts - McAdams JH Dance	199	7	36	041	99	11	6399	RT	$1,750	Director of Fine Arts
Supplies - Athletics - DHS Summer Supplies	199	7	36	001	91	10	6399	SS	$8,000	Director of Athletics
Supplies - Athletics - McAdams JH Summer Supplies	199	7	36	041	91	10	6399	SS	$4,000	Director of Athletics
Supplies - Athletics - Reserve	199	7	36	001	91	10	6399	U4	$8,000	Director of Athletics
Supplies - Fine Arts - Reserve	199	7	36	001	99	11	6399	U4	$6,500	Director of Fine Arts
Extracurricular Activities Supplies/Materials Subtotal - 6300										Total 16/17 $192,253 % of Budget 0.20%
Employee Travel - Reserve	199	7	36	001	99	22	6411	00	$11,000	Superintendent
Employee Travel - Fine Arts	199	7	36	001	99	11	6411	00	$1,200	Director of Fine Arts
Employee Travel - DHS - CTE	199	7	36	001	22	12	6411	00	$8,000	Director of Career Tech
Employee Travel - DHS	199	7	36	001	99	01	6411	00	$1,000	Principal - Dickinson High School
Employee Travel - Athletics - DHS	199	7	36	001	91	10	6411	00	$2,350	Director of Athletics
Employee Travel - Athletics - DHS - Conference/Clinic	199	7	36	001	91	10	6411	HC	$8,000	Director of Athletics
Employee Travel - Athletics - McAdams JH - Conference/Clini	199	7	36	041	91	10	6411	HC	$1,500	Director of Athletics
Employee Travel - Athletics - Director	199	7	36	001	91	10	6411	HD	$1,100	Director of Athletics
Student Travel - DHS	199	7	36	001	99	01	6412	00	$7,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Fine Arts	199	7	36	001	99	11	6412	00	$2,300	Director of Fine Arts
Student Travel - Extracurricular	199	7	36	001	91	24	6412	00	$9,000	Deputy Supt Business & Operations
Student Travel - DHS - CTE	199	7	36	001	22	12	6412	00	$8,500	Director of Career Tech
Student Travel - Athletics - DHS	199	7	36	001	91	10	6412	00	$22,000	Director of Athletics
Student Travel - Athletics - McAdams JH	199	7	36	041	91	10	6412	00	$500	Director of Athletics
Student Travel - Athletics - State Meets	199	7	36	001	91	10	6412	HE	$2,000	Director of Athletics
Student Travel - Athletics - DHS Entry Fees	199	7	36	001	91	10	6412	HH	$16,000	Director of Athletics
Student Travel - Athletics - McAdams JH Entry Fees	199	7	36	041	91	10	6412	HH	$750	Director of Athletics
Student Travel - Fine Arts - DHS Band	199	7	36	001	99	11	6412	B1	$12,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Band	199	7	36	041	99	11	6412	B1	$2,300	Director of Fine Arts
Student Travel - Fine Arts - DHS Choir	199	7	36	001	99	11	6412	B3	$2,000	Director of Fine Arts
Student Travel - Fine Arts - McAdams JH Choir	199	7	36	041	99	11	6412	B3	$2,100	Director of Fine Arts
Student Travel - Special Programs	199	7	36	001	23	18	6412	00	$3,000	Director of Special Programs
Insurance - Student	199	7	36	001	91	24	6429	HL	$80,000	Deputy Supt Business & Operations
Insurance - Student - DHS - CTE	199	7	36	001	22	12	6429	VA	$1,500	Director of Career Tech
Transportation Reclass - DHS	199	7	36	001	99	01	6494	00	$2,500	Principal - Dickinson High School
Transportation Reclass - Athletics - DHS	199	7	36	001	91	10	6494	00	$55,000	Director of Athletics
Transportation Reclass - Athletics - McAdams JH	199	7	36	041	91	10	6494	00	$6,788	Director of Athletics
Transportation Reclass - Reserve	199	7	36	001	91	22	6494	00	$20,000	Superintendent
Transportation Reclass - DHS - CTE	199	7	36	001	22	12	6494	00	$1,500	Director of Career Tech
Transportation Reclass - Student Ancillary	199	7	36	001	99	21	6494	00	$500	Asst Supt Administration
Transportation Reclass - Fine Arts - DHS Band	199	7	36	001	99	11	6494	B1	$18,540	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Band	199	7	36	041	99	11	6494	B1	$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Choir	199	7	36	001	99	11	6494	B3	$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams JH Choir	199	7	36	041	99	11	6494	B3	$1,500	Director of Fine Arts
Transportation Reclass - Special Olympics	199	7	36	001	23	18	6494	E4	$2,500	Director of Special Programs
Membership Dues - Athletics - DHS	199	7	36	001	91	10	6495	00	$400	Director of Athletics
Membership Dues - DHS	199	7	36	001	99	01	6495	00	$4,500	Principal - Dickinson High School
Membership Dues - McAdams JH	199	7	36	041	91	02	6495	00	$700	Principal - McAdams Junior High
Fees/Dues - Athletics	199	7	36	001	91	10	6497	00	$200	Director of Athletics
Fees/Dues - CTE	199	7	36	001	22	12	6497	00	$2,500	Director of Career Tech
Fees/Dues - CTE - Vehicle Inspections	199	7	36	001	22	12	6497	A8	$100	Director of Career Tech
Fees/Dues - Fine Arts - DHS Band	199	7	36	001	99	11	6497	B1	$2,000	Director of Fine Arts
Fees/Dues - Fine Arts - McAdams JH Band	199	7	36	041	99	11	6497	B1	$2,000	Director of Fine Arts
Fees/Dues - Fine Arts - DHS Choir	199	7	36	001	99	11	6497	B3	$500	Director of Fine Arts
Fees/Dues - Fine Arts - McAdams JH Choir	199	7	36	041	99	11	6497	B3	$500	Director of Fine Arts
Fees/Dues - Athletics - DHS Cheerleader	199	7	36	001	91	10	6497	RE	$1,000	Director of Athletics
Fees/Dues - DHS - Contest	199	7	36	001	99	01	6497	RI	$2,500	Principal - Dickinson High School
Awards - Special Olympics	199	7	36	001	23	18	6498	E4	$150	Director of Special Programs
Awards - Athletics - DHS	199	7	36	001	91	10	6498	HI	$6,000	Director of Athletics
Awards - Athletics - McAdams JH	199	7	36	041	91	10	6498	HI	$199	Director of Athletics
Awards - DHS	199	7	36	001	99	01	6498	RK	$8,000	Principal - Dickinson High School
Misc Operating Expenses - DHS	199	7	36	001	99	01	6499	00	$500	Principal - Dickinson High School
Misc Operating Expenses - Athletics	199	7	36	001	91	10	6499	00	$2,000	Director of Athletics
Misc - Special Olympics	199	7	36	001	23	18	6499	E4	$2,300	Director of Special Programs
Misc - Athletics - Gator Relays	199	7	36	001	91	10	6499	HM	$200	Director of Athletics
Misc - Academic Decathlon	199	7	36	001	99	01	6499	RJ	$600	Principal - Dickinson High School
Misc - DHS - Student Meals	199	7	36	001	99	01	6499	RL	$500	Principal - Dickinson High School
Misc - CTE - Robotics	199	7	36	001	22	12	6499	XB	$500	Director of Career Tech
Extracurricular Activities Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $355,277 % of Budget 0.37%
Total Function 36 - Extracurricular Activities										Total 16/17 $1,837,314 % of Budget 1.93%

Function 41 - General Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	41	701	99	00	6119	00	$189,682	Exec Director Human Resources
Salaries - Professional - Administrative Projects	199	7	41	701	99	22	6119	00	$15,000	Superintendent
Salaries - Professional	199	7	41	726	99	00	6119	00	$568,088	Exec Director Human Resources
Salaries - Professional	199	7	41	727	99	00	6119	00	$203,171	Exec Director Human Resources
Salaries - Professional	199	7	41	728	99	00	6119	00	$121,798	Exec Director Human Resources
Salaries - Professional	199	7	41	945	99	00	6119	00	$162,721	Exec Director Human Resources
Salaries - Professional	199	7	41	945	99	26	6119	00	$200	Director of Communications
Salaries - Extra Duty	199	7	41	727	99	16	6121	00	$200	Exec Director Human Resources
Substitutes - Paraprofessional	199	7	41	727	99	16	6122	00	$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	7	41	701	99	00	6129	00	$50,900	Exec Director Human Resources
Salaries - Paraprofessional	199	7	41	702	99	00	6129	00	$6,941	Exec Director Human Resources
Salaries - Paraprofessional	199	7	41	726	99	00	6129	00	$169,289	Exec Director Human Resources
Salaries - Paraprofessional	199	7	41	727	99	00	6129	00	$136,115	Exec Director Human Resources
Salaries - Paraprofessional	199	7	41	728	99	00	6129	00	$63,065	Exec Director Human Resources
Salaries - Paraprofessional	199	7	41	945	99	00	6129	00	$71,340	Exec Director Human Resources
Employee Allowance	199	7	41	701	99	00	6139	00	$3,000	Exec Director Human Resources
Medicare	199	7	41	701	99	00	6141	00	$738	Exec Director Human Resources
Medicare	199	7	41	701	99	22	6141	00	$218	Superintendent
Medicare	199	7	41	702	99	00	6141	00	$101	Exec Director Human Resources
Medicare	199	7	41	726	99	00	6141	00	$9,869	Exec Director Human Resources
Medicare	199	7	41	727	99	16	6141	00	$20	Exec Director Human Resources
Medicare	199	7	41	727	99	00	6141	00	$4,920	Exec Director Human Resources
Medicare	199	7	41	728	99	00	6141	00	$2,536	Exec Director Human Resources
Medicare	199	7	41	945	99	00	6141	00	$3,484	Exec Director Human Resources
Medicare	199	7	41	945	99	26	6141	00	$5	Director of Communications
Group Health	199	7	41	701	99	00	6142	00	$7,022	Exec Director Human Resources
Group Health	199	7	41	702	99	00	6142	00	$210	Exec Director Human Resources
Group Health	199	7	41	726	99	00	6142	00	$21,875	Exec Director Human Resources
Group Health	199	7	41	727	99	00	6142	00	$7,000	Exec Director Human Resources
Group Health	199	7	41	728	99	00	6142	00	$3,500	Exec Director Human Resources
Group Health	199	7	41	945	99	00	6142	00	$7,000	Exec Director Human Resources
Workers Compensation	199	7	41	701	99	00	6143	00	$1,925	Exec Director Human Resources
Workers Compensation	199	7	41	702	99	00	6143	00	$56	Exec Director Human Resources
Workers Compensation	199	7	41	726	99	00	6143	00	$5,899	Exec Director Human Resources
Workers Compensation	199	7	41	727	99	00	6143	00	$1,625	Exec Director Human Resources
Workers Compensation	199	7	41	728	99	00	6143	00	$1,399	Exec Director Human Resources
Workers Compensation	199	7	41	945	99	00	6143	00	$1,872	Exec Director Human Resources
TRS-Care On-Behalf	199	7	41	701	99	00	6144	00	$15,335	Exec Director Human Resources
TRS-Care On-Behalf	199	7	41	702	99	00	6144	00	$416	Exec Director Human Resources
TRS-Care On-Behalf	199	7	41	726	99	00	6144	00	$44,243	Exec Director Human Resources
TRS-Care On-Behalf	199	7	41	727	99	00	6144	00	$20,429	Exec Director Human Resources
TRS-Care On-Behalf	199	7	41	728	99	00	6144	00	$11,092	Exec Director Human Resources
TRS-Care On-Behalf	199	7	41	945	99	00	6144	00	$14,056	Exec Director Human Resources
Unemployment Compensation	199	7	41	701	99	00	6145	00	$373	Exec Director Human Resources
Unemployment Compensation	199	7	41	702	99	00	6145	00	$11	Exec Director Human Resources
Unemployment Compensation	199	7	41	726	99	00	6145	00	$1,143	Exec Director Human Resources
Unemployment Compensation	199	7	41	727	99	00	6145	00	$526	Exec Director Human Resources
Unemployment Compensation	199	7	41	728	99	00	6145	00	$271	Exec Director Human Resources
Unemployment Compensation	199	7	41	945	99	00	6145	00	$363	Exec Director Human Resources
Teacher Retirement System	199	7	41	701	99	00	6146	00	$13,627	Exec Director Human Resources
Teacher Retirement System	199	7	41	701	99	22	6146	00	$960	Superintendent
Teacher Retirement System	199	7	41	726	99	00	6146	00	$27,618	Exec Director Human Resources
Teacher Retirement System	199	7	41	727	99	00	6146	00	$14,628	Exec Director Human Resources
Teacher Retirement System	199	7	41	728	99	00	6146	00	$8,769	Exec Director Human Resources
Teacher Retirement System	199	7	41	945	99	00	6146	00	$11,716	Exec Director Human Resources
Teacher Retirement System	199	7	41	945	99	26	6146	00	$14	Director of Communications

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	7	41	701	99	00	6146	01	$1,323	Exec Director Human Resources
TRS Entity	199	7	41	701	99	22	6146	01	$83	Superintendent
TRS Entity	199	7	41	702	99	00	6146	01	$38	Exec Director Human Resources
TRS Entity	199	7	41	726	99	00	6146	01	$4,056	Exec Director Human Resources
TRS Entity	199	7	41	727	99	00	6146	01	$1,866	Exec Director Human Resources
TRS Entity	199	7	41	727	99	16	6146	01	$248	Exec Director Human Resources
TRS Entity	199	7	41	728	99	00	6146	01	$1,017	Exec Director Human Resources
TRS Entity	199	7	41	945	99	00	6146	01	$1,287	Exec Director Human Resources
TRS Entity	199	7	41	945	99	26	6146	01	$7	Director of Communications
TRS New Member	199	7	41	726	99	00	6146	02	$700	Exec Director Human Resources
TRS Non-OASDI	199	7	41	701	99	00	6146	03	$3,654	Exec Director Human Resources
TRS Non-OASDI	199	7	41	702	99	00	6146	03	$104	Exec Director Human Resources
TRS Non-OASDI	199	7	41	726	99	00	6146	03	$11,061	Exec Director Human Resources
TRS Non-OASDI	199	7	41	727	99	00	6146	03	$5,089	Exec Director Human Resources
TRS Non-OASDI	199	7	41	728	99	00	6146	03	$2,623	Exec Director Human Resources
TRS Non-OASDI	199	7	41	945	99	00	6146	03	$3,511	Exec Director Human Resources
General Administration Payroll Costs Subtotal - 6100										Total 16/17 $2,066,040 % of Budget 2.18%
Legal Services - Board of Trustees	199	7	41	702	99	22	6211	Q3	$105,000	Superintendent
Legal Services - Tax - Value Appeal	199	7	41	703	99	24	6211	Q4	$5,000	Deputy Supt Business & Operations
Legal Services - Phone Consulting	199	7	41	728	99	21	6211	QP	$1,000	Asst Supt Administration
Audit Services	199	7	41	726	99	24	6212	00	$70,000	Deputy Supt Business & Operations
Tax Appraisal District & Collections	199	7	41	703	99	24	6213	00	$425,000	Deputy Supt Business & Operations
Tax Appraisal District & Collections - Services	199	7	41	703	99	24	6213	Q3	$16,000	Deputy Supt Business & Operations
Professional Services - Administration	199	7	41	728	99	21	6219	00	$8,000	Asst Supt Administration
Region IV Services	199	7	41	701	99	22	6239	00	$3,500	Superintendent
Region IV Services - HRSA	199	7	41	727	99	16	6239	00	$2,625	Exec Director Human Resources
Rentals/Leases - Copier - Business Services	199	7	41	726	99	21	6267	00	$3,400	Asst Supt Administration
Rentals/Leases - Copier - Administration	199	7	41	728	99	21	6267	00	$3,400	Asst Supt Administration
Rentals/Leases - Copier - Publications	199	7	41	945	99	21	6267	00	$30,000	Asst Supt Administration
Rentals/Leases - Postage Meter/PO Box	199	7	41	945	99	26	6269	00	$7,000	Director of Communications
Consulting - Board of Trustees	199	7	41	702	99	22	6291	00	$24,600	Superintendent
Misc Contracted Services - Superintendent	199	7	41	701	99	22	6299	00	$16,500	Superintendent
Misc Contracted Services - Board of Trustees	199	7	41	702	99	22	6299	00	$14,700	Superintendent
Misc Contracted Services - Business Services	199	7	41	726	99	24	6299	00	$10,000	Deputy Supt Business & Operations
Misc Contracted Services - Human Resources	199	7	41	727	99	16	6299	00	$1,000	Exec Director Human Resources
Contracted Services - Background Checks	199	7	41	727	99	16	6299	F5	$15,000	Exec Director Human Resources
Misc Contracted Services - Administration	199	7	41	728	99	21	6299	00	$3,000	Asst Supt Administration
Contracted Services - Records	199	7	41	728	99	21	6299	02	$15,000	Asst Supt Administration
Misc Contracted Services - Public Information	199	7	41	945	99	26	6299	00	$21,500	Director of Communications
General Administration Professional/Contracted Services Subtotal - 6200										Total 16/17 $801,225 % of Budget 0.84%
Reading Materials - Superintendent	199	7	41	701	99	22	6329	00	$5,000	Superintendent
Reading Materials - Human Resources	199	7	41	727	99	16	6329	00	$200	Exec Director Human Resources
Reading Materials - Administration	199	7	41	728	99	21	6329	00	$250	Asst Supt Administration
Inventory - Superintendent	199	7	41	701	99	22	6398	00	$5,000	Superintendent
Inventory - Business Services	199	7	41	726	99	24	6398	00	$3,000	Deputy Supt Business & Operations
Inventory - Human Resources	199	7	41	727	99	16	6398	00	$3,200	Exec Director Human Resources
Inventory - Administration	199	7	41	728	99	21	6398	00	$1,000	Asst Supt Administration
Inventory - Public Information	199	7	41	945	99	26	6398	00	$2,000	Director of Communications
Inventory - Technology Replacement	199	7	41	726	99	37	6398	TI	$17,000	Deputy Supt Business & Operations
Supplies - Superintendent	199	7	41	701	99	22	6399	00	$9,300	Superintendent
Supplies - Board of Trustees	199	7	41	702	99	22	6399	00	$200	Superintendent
Supplies - Business Services	199	7	41	726	99	24	6399	00	$13,515	Deputy Supt Business & Operations
Supplies - Human Resources	199	7	41	727	99	16	6399	00	$10,650	Exec Director Human Resources
Supplies - Administration	199	7	41	728	99	21	6399	00	$1,000	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Public Information	199	7	41	945	99	26	6399	00	$4,500	Director of Communications
Supplies - Public Information - Print shop	199	7	41	945	99	26	6399	W4	$10,000	Director of Communications
Supplies - Public Information - Postage	199	7	41	945	99	26	6399	W5	$44,000	Director of Communications
General Administration Supplies/Materials Subtotal - 6300										Total 16/17 $129,815
										% of Budget 0.14%
Employee Travel - Superintendent	199	7	41	701	99	22	6411	00	$7,750	Superintendent
Employee Travel - Business Services	199	7	41	726	99	24	6411	00	$9,500	Deputy Supt Business & Operations
Employee Travel - Human Resources	199	7	41	727	99	16	6411	00	$7,500	Exec Director Human Resources
Employee Travel - Human Resources - Recruiting	199	7	41	727	99	16	6411	F1	$7,500	Exec Director Human Resources
Employee Travel - Administration	199	7	41	728	99	21	6411	00	$4,000	Asst Supt Administration
Employee Travel - Public Information	199	7	41	945	99	26	6411	00	$3,000	Director of Communications
Non-Employee Travel - Board of Trustees	199	7	41	702	99	22	6419	00	$10,050	Superintendent
Insurance - General & Professional Liability	199	7	41	726	99	24	6429	QE	$39,500	Deputy Supt Business & Operations
Insurance - Dishonest/Crime	199	7	41	726	99	24	6429	QF	$4,200	Deputy Supt Business & Operations
Election Costs	199	7	41	702	99	21	6439	00	$20,000	Asst Supt Administration
Membership Dues - Superintendent	199	7	41	701	99	22	6495	00	$5,000	Superintendent
Membership Dues - Board of Trustees	199	7	41	702	99	22	6495	00	$11,000	Superintendent
Membership Dues - Business Services	199	7	41	726	99	24	6495	00	$1,700	Deputy Supt Business & Operations
Membership Dues - Human Resources	199	7	41	727	99	16	6495	00	$750	Exec Director Human Resources
Membership Dues - Public Information	199	7	41	945	99	26	6495	00	$2,500	Director of Communications
Fees/Dues - Superintendent	199	7	41	701	99	22	6497	00	$5,000	Superintendent
Fees/Dues - Business Services - Purchasing	199	7	41	726	99	24	6497	00	$1,000	Deputy Supt Business & Operations
Fees/Dues - Business Services - Bank	199	7	41	726	99	24	6497	BF	$9,850	Deputy Supt Business & Operations
Fees/Dues - Human Resources - Applicants	199	7	41	727	99	16	6497	00	$130	Exec Director Human Resources
Fees/Dues - Administration	199	7	41	728	99	21	6497	00	$500	Asst Supt Administration
Fees/Dues - Public Information	199	7	41	945	99	26	6497	00	$1,000	Director of Communications
Awards - Public Information	199	7	41	945	99	26	6498	00	$500	Director of Communications
Misc - Communications/Meeting	199	7	41	701	99	22	6499	UB	$7,500	Superintendent
Misc - School Improvement Training	199	7	41	701	99	22	6499	UC	$2,000	Superintendent
Misc Operating Expenses - Board of Trustees	199	7	41	702	99	22	6499	00	$1,000	Superintendent
Misc - Communications/Meeting	199	7	41	702	99	22	6499	UB	$1,000	Superintendent
Misc Operating Expenses - Business Services	199	7	41	726	99	24	6499	00	$3,000	Deputy Supt Business & Operations
Misc - Advertisements - Business Services	199	7	41	726	99	24	6499	QG	$5,500	Deputy Supt Business & Operations
Misc Operating Expenses - Human Resources	199	7	41	727	99	16	6499	00	$4,900	Exec Director Human Resources
Misc - Employee Recognition	199	7	41	727	99	16	6499	ER	$13,300	Exec Director Human Resources
Misc - Condolences	199	7	41	727	99	16	6499	F3	$2,500	Exec Director Human Resources
Misc - Advertisements - Human Resources	199	7	41	727	99	16	6499	F6	$1,000	Exec Director Human Resources
Misc Operating Expenses - Administration	199	7	41	728	99	21	6499	00	$1,000	Asst Supt Administration
Misc Operating Expenses - Public Information	199	7	41	945	99	26	6499	00	$11,400	Director of Communications
General Administration Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $206,030
										% of Budget 0.22%
Total Function 41 - General Administration										Total 16/17 $3,203,110
										% of Budget 3.37%

Function 51 - Facilities Maintenance and Operations

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	51	949	99	00	6119	00	$292,569	Exec Director Human Resources
Salaries - Professional	199	7	51	951	99	00	6119	00	$83,517	Exec Director Human Resources
Salaries - Professional	199	7	51	952	99	00	6119	00	$136,752	Exec Director Human Resources
Salaries - Professional - Community Gym	199	7	51	951	99	35	6119	00	$500	Director of Custodial Services
Salaries - Extra Duty/Overtime - Custodial	199	7	51	001	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	009	99	00	6121	00	$500	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	041	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	042	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	043	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	044	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	101	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	102	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	105	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	106	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	107	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	108	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	7	51	109	99	00	6121	00	$5,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	7	51	949	99	00	6121	00	$100,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial - Comy Gym	199	7	51	951	99	35	6121	00	$14,750	Director of Custodial Services
Substitutes - Support Personnel	199	7	51	949	99	00	6122	00	$115,000	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance/Grounds	199	7	51	949	99	00	6129	00	$1,825,570	Exec Director Human Resources
Salaries - Paraprofessional - Summer Help	199	7	51	949	99	00	6129	02	$40,000	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	001	99	00	6129	03	$439,853	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	009	99	00	6129	03	$16,768	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	041	99	00	6129	03	$236,844	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	042	99	00	6129	03	$122,537	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	043	99	00	6129	03	$114,881	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	044	99	00	6129	03	$100,890	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	101	99	00	6129	03	$118,594	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	102	99	00	6129	03	$100,890	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	105	99	00	6129	03	$128,537	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	106	99	00	6129	03	$118,290	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	107	99	00	6129	03	$114,593	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	108	99	00	6129	03	$158,980	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	109	99	00	6129	03	$116,173	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	7	51	951	99	00	6129	03	$116,337	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	7	51	949	99	00	6129	04	$34,650	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	7	51	951	99	00	6129	04	$10,324	Exec Director Human Resources
Employee Allowance	199	7	51	952	99	00	6139	00	$3,600	Exec Director Human Resources
Medicare	199	7	51	001	99	00	6141	00	$6,450	Exec Director Human Resources
Medicare	199	7	51	009	99	00	6141	00	$250	Exec Director Human Resources
Medicare	199	7	51	041	99	00	6141	00	$3,507	Exec Director Human Resources
Medicare	199	7	51	042	99	00	6141	00	$1,849	Exec Director Human Resources
Medicare	199	7	51	043	99	00	6141	00	$1,738	Exec Director Human Resources
Medicare	199	7	51	044	99	00	6141	00	$1,535	Exec Director Human Resources
Medicare	199	7	51	101	99	00	6141	00	$1,792	Exec Director Human Resources
Medicare	199	7	51	102	99	00	6141	00	$1,535	Exec Director Human Resources
Medicare	199	7	51	105	99	00	6141	00	$1,936	Exec Director Human Resources
Medicare	199	7	51	106	99	00	6141	00	$1,788	Exec Director Human Resources
Medicare	199	7	51	107	99	00	6141	00	$1,734	Exec Director Human Resources
Medicare	199	7	51	108	99	00	6141	00	$2,378	Exec Director Human Resources
Medicare	199	7	51	109	99	00	6141	00	$1,757	Exec Director Human Resources
Medicare	199	7	51	949	99	00	6141	00	$32,610	Exec Director Human Resources
Medicare	199	7	51	951	99	00	6141	00	$3,048	Exec Director Human Resources
Medicare	199	7	51	952	99	00	6141	00	$1,983	Exec Director Human Resources
Medicare	199	7	51	951	99	35	6141	00	$200	Director of Custodial Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	7	51	001	99	00	6142	00	$35,000	Exec Director Human Resources
Group Health	199	7	51	009	99	00	6142	00	$1,050	Exec Director Human Resources
Group Health	199	7	51	041	99	00	6142	00	$17,500	Exec Director Human Resources
Group Health	199	7	51	042	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	043	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	044	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	101	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	102	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	105	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	106	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	107	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	108	99	00	6142	00	$10,500	Exec Director Human Resources
Group Health	199	7	51	109	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	199	7	51	949	99	00	6142	00	$93,765	Exec Director Human Resources
Group Health	199	7	51	951	99	00	6142	00	$7,578	Exec Director Human Resources
Group Health	199	7	51	952	99	00	6142	00	$3,063	Exec Director Human Resources
Workers Compensation	199	7	51	001	99	00	6143	00	$3,519	Exec Director Human Resources
Workers Compensation	199	7	51	009	99	00	6143	00	$134	Exec Director Human Resources
Workers Compensation	199	7	51	041	99	00	6143	00	$1,895	Exec Director Human Resources
Workers Compensation	199	7	51	042	99	00	6143	00	$980	Exec Director Human Resources
Workers Compensation	199	7	51	043	99	00	6143	00	$919	Exec Director Human Resources
Workers Compensation	199	7	51	044	99	00	6143	00	$807	Exec Director Human Resources
Workers Compensation	199	7	51	101	99	00	6143	00	$949	Exec Director Human Resources
Workers Compensation	199	7	51	102	99	00	6143	00	$807	Exec Director Human Resources
Workers Compensation	199	7	51	105	99	00	6143	00	$1,028	Exec Director Human Resources
Workers Compensation	199	7	51	106	99	00	6143	00	$946	Exec Director Human Resources
Workers Compensation	199	7	51	107	99	00	6143	00	$917	Exec Director Human Resources
Workers Compensation	199	7	51	108	99	00	6143	00	$1,272	Exec Director Human Resources
Workers Compensation	199	7	51	109	99	00	6143	00	$929	Exec Director Human Resources
Workers Compensation	199	7	51	949	99	00	6143	00	$17,552	Exec Director Human Resources
Workers Compensation	199	7	51	951	99	00	6143	00	$1,599	Exec Director Human Resources
Workers Compensation	199	7	51	952	99	00	6143	00	$1,094	Exec Director Human Resources
Workers Compensation	199	7	51	951	99	35	6143	00	$200	Director of Custodial Services
TRS-Care On-Behalf	199	7	51	001	99	00	6144	00	$26,691	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	009	99	00	6144	00	$1,036	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	041	99	00	6144	00	$14,511	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	042	99	00	6144	00	$7,652	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	043	99	00	6144	00	$7,193	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	044	99	00	6144	00	$6,353	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	101	99	00	6144	00	$7,416	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	102	99	00	6144	00	$6,353	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	105	99	00	6144	00	$7,712	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	106	99	00	6144	00	$7,097	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	107	99	00	6144	00	$6,876	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	108	99	00	6144	00	$9,539	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	109	99	00	6144	00	$6,970	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	949	99	00	6144	00	$144,683	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	951	99	00	6144	00	$13,496	Exec Director Human Resources
TRS-Care On-Behalf	199	7	51	952	99	00	6144	00	$8,205	Exec Director Human Resources
Unemployment Compensation	199	7	51	001	99	00	6145	00	$682	Exec Director Human Resources
Unemployment Compensation	199	7	51	009	99	00	6145	00	$26	Exec Director Human Resources
Unemployment Compensation	199	7	51	041	99	00	6145	00	$367	Exec Director Human Resources
Unemployment Compensation	199	7	51	042	99	00	6145	00	$190	Exec Director Human Resources
Unemployment Compensation	199	7	51	043	99	00	6145	00	$178	Exec Director Human Resources
Unemployment Compensation	199	7	51	044	99	00	6145	00	$156	Exec Director Human Resources
Unemployment Compensation	199	7	51	101	99	00	6145	00	$184	Exec Director Human Resources
Unemployment Compensation	199	7	51	102	99	00	6145	00	$156	Exec Director Human Resources
Unemployment Compensation	199	7	51	105	99	00	6145	00	$199	Exec Director Human Resources
Unemployment Compensation	199	7	51	106	99	00	6145	00	$178	Exec Director Human Resources
Unemployment Compensation	199	7	51	107	99	00	6145	00	$178	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	7	51	108	99	00	6145	00	$246	Exec Director Human Resources
Unemployment Compensation	199	7	51	109	99	00	6145	00	$180	Exec Director Human Resources
Unemployment Compensation	199	7	51	949	99	00	6145	00	$3,401	Exec Director Human Resources
Unemployment Compensation	199	7	51	951	99	00	6145	00	$326	Exec Director Human Resources
Unemployment Compensation	199	7	51	952	99	00	6145	00	$212	Exec Director Human Resources
Teacher Retirement System	199	7	51	949	99	00	6146	00	$10,507	Exec Director Human Resources
Teacher Retirement System	199	7	51	951	99	00	6146	00	$500	Exec Director Human Resources
Teacher Retirement System	199	7	51	951	99	35	6146	00	$50	Director of Custodial Services
Teacher Retirement System	199	7	51	952	99	00	6146	00	$500	Exec Director Human Resources
TRS Entity	199	7	51	001	99	00	6146	01	$2,419	Exec Director Human Resources
TRS Entity	199	7	51	009	99	00	6146	01	$92	Exec Director Human Resources
TRS Entity	199	7	51	041	99	00	6146	01	$1,303	Exec Director Human Resources
TRS Entity	199	7	51	042	99	00	6146	01	$674	Exec Director Human Resources
TRS Entity	199	7	51	043	99	00	6146	01	$632	Exec Director Human Resources
TRS Entity	199	7	51	044	99	00	6146	01	$555	Exec Director Human Resources
TRS Entity	199	7	51	101	99	00	6146	01	$652	Exec Director Human Resources
TRS Entity	199	7	51	102	99	00	6146	01	$555	Exec Director Human Resources
TRS Entity	199	7	51	105	99	00	6146	01	$707	Exec Director Human Resources
TRS Entity	199	7	51	106	99	00	6146	01	$651	Exec Director Human Resources
TRS Entity	199	7	51	107	99	00	6146	01	$630	Exec Director Human Resources
TRS Entity	199	7	51	108	99	00	6146	01	$874	Exec Director Human Resources
TRS Entity	199	7	51	109	99	00	6146	01	$639	Exec Director Human Resources
TRS Entity	199	7	51	949	99	00	6146	01	$13,250	Exec Director Human Resources
TRS Entity	199	7	51	951	99	00	6146	01	$1,237	Exec Director Human Resources
TRS Entity	199	7	51	952	99	00	6146	01	$752	Exec Director Human Resources
TRS Entity	199	7	51	951	99	35	6146	01	$50	Director of Custodial Services
TRS New Member	199	7	51	949	99	00	6146	02	$12,000	Exec Director Human Resources
TRS New Member	199	7	51	951	99	00	6146	02	$500	Exec Director Human Resources
TRS New Member	199	7	51	951	99	35	6146	02	$50	Director of Custodial Services
TRS Non-OASDI	199	7	51	001	99	00	6146	03	$6,598	Exec Director Human Resources
TRS Non-OASDI	199	7	51	009	99	00	6146	03	$252	Exec Director Human Resources
TRS Non-OASDI	199	7	51	041	99	00	6146	03	$3,553	Exec Director Human Resources
TRS Non-OASDI	199	7	51	042	99	00	6146	03	$1,838	Exec Director Human Resources
TRS Non-OASDI	199	7	51	043	99	00	6146	03	$1,723	Exec Director Human Resources
TRS Non-OASDI	199	7	51	044	99	00	6146	03	$1,513	Exec Director Human Resources
TRS Non-OASDI	199	7	51	101	99	00	6146	03	$1,779	Exec Director Human Resources
TRS Non-OASDI	199	7	51	102	99	00	6146	03	$1,513	Exec Director Human Resources
TRS Non-OASDI	199	7	51	105	99	00	6146	03	$1,928	Exec Director Human Resources
TRS Non-OASDI	199	7	51	106	99	00	6146	03	$1,774	Exec Director Human Resources
TRS Non-OASDI	199	7	51	107	99	00	6146	03	$1,719	Exec Director Human Resources
TRS Non-OASDI	199	7	51	108	99	00	6146	03	$2,385	Exec Director Human Resources
TRS Non-OASDI	199	7	51	109	99	00	6146	03	$1,743	Exec Director Human Resources
TRS Non-OASDI	199	7	51	949	99	00	6146	03	$34,091	Exec Director Human Resources
TRS Non-OASDI	199	7	51	951	99	00	6146	03	$3,153	Exec Director Human Resources
TRS Non-OASDI	199	7	51	952	99	00	6146	03	$2,051	Exec Director Human Resources
TRS Non-OASDI	199	7	51	951	99	35	6146	03	$200	Director of Custodial Services
Facilities Maintenance and Operations Payroll Costs Subtotal - 6100										Total 16/17 $5,476,979 % of Budget 5.77%
Professional Services - Operations and Facilities	199	7	51	949	99	19	6219	00	$4,500	Director of Maintenance
Contracted Repairs - Vehicles	199	7	51	949	99	19	6245	AK	$11,000	Director of Maintenance
Contracted Services - Building Security Monitoring	199	7	51	949	99	19	6246	00	$83,000	Director of Maintenance
Contracted Repairs - Appliance	199	7	51	949	99	19	6246	A5	$2,000	Director of Maintenance
Contracted Repairs - Grounds	199	7	51	949	99	19	6246	A8	$15,000	Director of Maintenance
Contracted Repairs - Audio Visual	199	7	51	949	99	19	6246	AD	$1,000	Director of Maintenance
Contracted Repairs - Roofing	199	7	51	949	99	19	6246	AN	$36,000	Director of Maintenance
Contracted Services - Maintenance Agreements	199	7	51	949	99	19	6246	AR	$71,000	Director of Maintenance
Maintenance & Repairs	199	7	51	949	99	19	6249	00	$110,000	Director of Maintenance
Maintenance & Repairs - Small Appliances	199	7	51	949	99	19	6249	AA	$8,000	Director of Maintenance

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repairs - Small Appliances - Custodial	199	7	51	951	99	35	6249	00	$7,300	Director of Custodial Services
Maintenance & Repair - Energy Education	199	7	51	949	99	13	6249	EE	$250	Director of Energy Management
Contracted Services - Inventory Management	199	7	51	949	99	19	6249	AM	$17,200	Director of Maintenance
Utilities - Water/Sewer	199	7	51	952	99	13	6255	AB	$260,000	Director of Energy Management
Utilities - Water Treatment	199	7	51	949	99	19	6255	AC	$6,000	Director of Maintenance
Utilities - Telephone (eratable-verizon select;verizon,phonoscope)	199	7	51	949	99	17	6256	00	$153,000	Exec Director Information Systems
Utilities - Electricity	199	7	51	952	99	13	6257	00	$2,300,000	Director of Energy Management
Utilities - Electricity Reserve	199	7	51	949	99	22	6257	01	$50,000	Superintendent
Utilities - Gas	199	7	51	952	99	13	6258	00	$240,000	Director of Energy Management
Rentals/Leases - Copier - Operations and Facilities	199	7	51	949	99	21	6267	00	$3,400	Asst Supt Administration
Rentals/Leases	199	7	51	949	99	19	6269	00	$7,000	Director of Maintenance
Misc Contracted Services - Operations and Facilities	199	7	51	949	99	19	6299	00	$7,000	Director of Maintenance
Contracted Services - Fire Extinguisher Inspections	199	7	51	949	99	19	6299	A8	$50,500	Director of Maintenance
Contracted Services - Time Clock Plus System	199	7	51	949	99	19	6299	A9	$8,000	Director of Maintenance
Contracted Services - Waste Disposal	199	7	51	949	99	19	6299	AG	$95,000	Director of Maintenance
Contracted Services - Volunteer Fire Dept	199	7	51	949	99	19	6299	AH	$1,400	Director of Maintenance
Contracted Services - Vehicle Tracking System	199	7	51	949	99	19	6299	S4	$6,000	Director of Maintenance
Facilities Maintenance and Operations Professional/Contracted Services Subtotal - 6200										Total 16/17 $3,553,550 % of Budget 3.74%
Fuel & Lubricants - Operations and Facilities	199	7	51	949	99	19	6311	00	$71,000	Director of Maintenance
Supplies - Maintenance - Operations and Facilities	199	7	51	949	99	19	6319	00	$450,167	Director of Maintenance
Supplies - Maintenance - Custodial	199	7	51	951	99	35	6319	00	$359,000	Director of Custodial Services
Supplies - Maintenance - Vehicle	199	7	51	949	99	19	6319	AK	$18,000	Director of Maintenance
Inventory - Operations and Facilities	199	7	51	949	99	19	6398	00	$1,000	Director of Maintenance
Inventory - Custodial	199	7	51	951	99	35	6398	00	$8,000	Director of Custodial Services
Inventory - Energy Education	199	7	51	952	99	13	6398	00	$1,000	Director of Energy Management
Inventory - Technology Replacement	199	7	51	949	99	37	6398	TI	$2,000	Deputy Supt Business & Operations
Supplies - Operations and Facilities	199	7	51	949	99	19	6399	00	$6,250	Director of Maintenance
Supplies - Campus Sponsorship	199	7	51	949	99	22	6399	00	$3,000	Superintendent
Supplies - Operations and Facilities - Uniforms	199	7	51	949	99	19	6399	AQ	$18,000	Director of Maintenance
Supplies - Energy Education	199	7	51	952	99	13	6399	00	$2,850	Director of Energy Management
Facilities Maintenance and Operations Supplies/Materials Subtotal - 6300										Total 16/17 $940,267 % of Budget 0.99%
Employee Travel - Operations and Facilities	199	7	51	949	99	19	6411	00	$10,000	Director of Maintenance
Employee Travel - Reserve	199	7	51	949	99	22	6411	00	$5,000	Superintendent
Employee Travel - Energy Education	199	7	51	952	99	13	6411	00	$2,000	Director of Energy Management
Employee Travel - Custodial	199	7	51	951	99	35	6411	00	$1,000	Director of Custodial Services
Insurance - Property/Windstorm	199	7	51	949	99	24	6429	Q1	$1,661,000	Deputy Supt Business & Operations
Insurance - Equipment Breakdown	199	7	51	949	99	24	6429	QJ	$20,025	Deputy Supt Business & Operations
Insurance - Flood	199	7	51	949	99	24	6429	QL	$122,000	Deputy Supt Business & Operations
Membership Dues - Operations and Facilities	199	7	51	949	99	19	6495	00	$2,800	Director of Maintenance
Fees/Dues - Operations and Facilities	199	7	51	949	99	19	6497	00	$200	Director of Maintenance
Fees/Dues - Vehicle Inspections	199	7	51	949	99	19	6497	A8	$300	Director of Maintenance
Awards - Energy Education	199	7	51	952	99	13	6498	00	$400	Director of Energy Management
Misc Operating Costs - Operations and Facilities	199	7	51	949	99	19	6499	00	$1,000	Director of Maintenance
Misc - Employee Awards	199	7	51	949	99	24	6499	QR	$5,000	Deputy Supt Business & Operations
Facilities Maintenance and Operations Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $1,830,725 % of Budget 1.93%
Fixed Assets - Vehicle	199	7	51	949	99	22	6631	00	$65,000	Superintendent

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Assets - Equipment	199	7	51	949	99	22	6639	00	$120,000	Superintendent
Fixed Assets - Custodial Equipment	199	7	51	951	99	35	6639	00	$10,000	Director of Custodial Services
Facilities Maintenance and Operations Capital Outlay Subtotal - 6600										Total 16/17 $195,000 % of Budget 0.21%
Total Function 51 - Facilities Maintenance and Operations										Total 16/17 $11,996,521 % of Budget 12.63%

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

Function 52 - Security and Monitoring Services

Maintenance & Repairs - Vehicle - Police Liaison	199	7	52	999	99	21	6249	00	$2,100	Asst Supt Administration
Contracted Services - Security Camera Repair	199	7	52	999	99	17	6299	00	$5,000	Exec Director Information Systems
Misc Contracted Services - Administration	199	7	52	999	99	21	6299	00	$1,600	Asst Supt Administration
Contracted Services - Security - DHS	199	7	52	001	99	01	6299	G4	$3,000	Principal - Dickinson High School
Contracted Services - Security - McAdams JH	199	7	52	041	99	02	6299	G4	$500	Principal - McAdams Junior High
Contracted Services - Security - Athletics - DHS	199	7	52	001	91	10	6299	G4	$17,000	Director of Athletics
Contracted Services - Security - Athletics - McAdams JH	199	7	52	041	91	10	6299	G4	$5,000	Director of Athletics
Contracted Services - Security - Fine Arts - Band	199	7	52	001	99	11	6299	B1	$2,000	Director of Fine Arts
Contracted Services - Security - DHS - After School	199	7	52	001	99	21	6299	G4	$4,500	Asst Supt Administration
Contracted Services - Security - Facility Rental	199	7	52	999	99	35	6299	G4	$8,000	Director of Custodial Services
Contracted Services - Software Maint - Security Storage	199	7	52	999	99	17	6299	T8	$10,000	Exec Director Information Systems
Contracted Services - Police Liaison	199	7	52	999	99	21	6299	U1	$346,240	Asst Supt Administration
Security and Monitoring Services Professional/Contracted Services Subtotal - 6200										Total 16/17 $404,940 % of Budget 0.43%
Fuel & Lubricants - Police Liaison	199	7	52	999	99	21	6311	00	$4,000	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	7	52	999	99	21	6319	00	$2,000	Asst Supt Administration
Inventory - Police Liaison	199	7	52	999	99	21	6398	00	$8,000	Asst Supt Administration
Inventory - Security Cameras	199	7	52	999	99	17	6398	QJ	$70,000	Exec Director Information Systems
Supplies - Security - DHS	199	7	52	001	99	01	6399	00	$919	Principal - Dickinson High School
Software/Licenses - Raptor S2	199	7	52	999	99	17	6399	QJ	$17,500	Exec Director Information Systems
Supplies - Police Liaison	199	7	52	999	99	21	6399	00	$800	Asst Supt Administration
Supplies - Reserve	199	7	52	999	99	22	6399	00	$1,000	Superintendent
Security and Monitoring Services Supplies/Materials Subtotal - 6300										Total 16/17 $104,219 % of Budget 0.11%
Fees/Dues - Police - Vehicle Inspections	199	7	52	999	99	21	6497	A8	$100	Asst Supt Administration
Facilities Maintenance and Operations Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $100 % of Budget 0.00%
Total Function 52 - Security and Monitoring Services										Total 16/17 $509,259 % of Budget 0.54%

Function 53 - Data Processing Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	53	946	99	00	6119	00	$73,974	Exec Director Human Resources
Salaries - Professional	199	7	53	947	99	00	6119	00	$897,908	Exec Director Human Resources
Salaries - Professional Extra Duty	199	7	53	947	23	18	6119	01	$182	Director of Special Programs
Salaries - Professional Extra Duty	199	7	53	947	99	37	6119	01	$3,400	Deputy Supt Business & Operations
Salaries - Paraprofessional	199	7	53	946	99	00	6129	00	$65,314	Exec Director Human Resources
Salaries - Paraprofessional	199	7	53	947	99	00	6129	00	$53,882	Exec Director Human Resources
Employee Allowance	199	7	53	947	99	00	6139	00	$1,200	Exec Director Human Resources
Medicare	199	7	53	946	99	00	6141	00	$2,020	Exec Director Human Resources
Medicare	199	7	53	947	99	00	6141	00	$13,819	Exec Director Human Resources
Medicare	199	7	53	947	23	18	6141	00	$4	Director of Special Programs
Medicare	199	7	53	947	99	37	6141	00	$100	Deputy Supt Business & Operations
Group Health	199	7	53	946	99	00	6142	00	$5,250	Exec Director Human Resources
Group Health	199	7	53	947	99	00	6142	00	$24,500	Exec Director Human Resources
Workers Compensation	199	7	53	946	99	00	6143	00	$1,114	Exec Director Human Resources
Workers Compensation	199	7	53	947	99	00	6143	00	$7,614	Exec Director Human Resources
Workers Compensation	199	7	53	947	23	18	6143	00	$6	Director of Special Programs
TRS-Care On-Behalf	199	7	53	946	99	00	6144	00	$8,357	Exec Director Human Resources
TRS-Care On-Behalf	199	7	53	947	99	00	6144	00	$57,107	Exec Director Human Resources
Unemployment Compensation	199	7	53	946	99	00	6145	00	$216	Exec Director Human Resources
Unemployment Compensation	199	7	53	947	99	00	6145	00	$1,475	Exec Director Human Resources
Teacher Retirement System	199	7	53	946	99	00	6146	00	$5,326	Exec Director Human Resources
Teacher Retirement System	199	7	53	947	99	00	6146	00	$7,872	Exec Director Human Resources
TRS Entity	199	7	53	946	99	00	6146	01	$766	Exec Director Human Resources
TRS Entity	199	7	53	947	99	00	6146	01	$5,235	Exec Director Human Resources
TRS Entity	199	7	53	947	23	18	6146	01	$2	Director of Special Programs
TRS New Member	199	7	53	946	99	00	6146	02	$500	Exec Director Human Resources
TRS New Member	199	7	53	947	99	00	6146	02	$500	Exec Director Human Resources
TRS Non-OASDI	199	7	53	947	23	18	6146	03	$6	Director of Special Programs
TRS Non-OASDI	199	7	53	946	99	00	6146	03	$2,089	Exec Director Human Resources
TRS Non-OASDI	199	7	53	947	99	00	6146	03	$14,295	Exec Director Human Resources
Data Processing Services Payroll Costs Subtotal - 6100										Total 16/17 $1,254,034
										% of Budget 1.32%
Region IV Services - PEIMS	199	7	53	946	99	21	6239	00	$5,500	Asst Supt Administration
Region IV Services - Video Conference - TETN	199	7	53	947	99	17	6239	00	$7,000	Exec Director Information Systems
Maintenance & Repairs - AVSI	199	7	53	947	99	17	6249	T1	$25,000	Exec Director Information Systems
Maintenance & Repairs - Financial System Support	199	7	53	947	99	17	6249	T7	$63,000	Exec Director Information Systems
Maintenance & Repairs - Solarwinds	199	7	53	947	99	17	6249	TZ	$7,000	Exec Director Information Systems
Rentals/Leases - Copier - Technology	199	7	53	947	99	21	6267	00	$3,400	Asst Supt Administration
Misc Contracted Services - Technology	199	7	53	947	99	17	6299	00	$30,000	Exec Director Information Systems
Contracted Services - Software Maintenance	199	7	53	947	99	17	6299	40	$1,500	Exec Director Information Systems
Contracted Services - NENA E911 Subscription	199	7	53	947	99	17	6299	T2	$250	Exec Director Information Systems
Contracted Services - Tech Tidbyte	199	7	53	947	99	17	6299	T5	$59	Exec Director Information Systems
Contracted Services - Metropolis Office Watch	199	7	53	947	99	17	6299	TD	$7,941	Exec Director Information Systems
Data Processing Services Professional/Contracted Services Subtotal - 6200										Total 16/17 $150,650
										% of Budget 0.16%
Fuel & Lubricants - Technology	199	7	53	947	99	17	6311	00	$5,000	Exec Director Information Systems
Supplies - Maintenance	199	7	53	947	99	17	6319	00	$3,000	Exec Director Information Systems
Supplies - Maintenance - Vehicle	199	7	53	947	99	17	6319	AK	$2,000	Exec Director Information Systems
Inventory - Technology	199	7	53	947	99	17	6398	00	$90,000	Exec Director Information Systems
Supplies - PEIMS	199	7	53	946	99	21	6399	00	$230	Asst Supt Administration
Supplies - Technology	199	7	53	947	99	17	6399	00	$6,000	Exec Director Information Systems

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Firewall	199	7	53	947	99	17	6399	T9	$10,000	Exec Director Information Systems
Data Processing Services Supplies/Materials Subtotal - 6300										Total 16/17 $116,230 % of Budget 0.12%
Employee Travel - PEIMS	199	7	53	946	99	21	6411	00	$3,000	Asst Supt Administration
Employee Travel - Technology	199	7	53	947	99	17	6411	00	$12,000	Exec Director Information Systems
Employee Travel - In District Mileage - Technology	199	7	53	947	99	17	6411	15	$2,000	Exec Director Information Systems
Transportation Reclass - PEIMS	199	7	53	946	99	21	6494	00	$300	Asst Supt Administration
Membership Dues - Technology	199	7	53	947	99	17	6495	00	$400	Exec Director Information Systems
Fees/Dues - Vehicle Inspections	199	7	53	947	99	17	6497	A8	$50	Exec Director Information Systems
Misc Operating Expenses - Technology	199	7	53	947	99	17	6499	00	$2,500	Exec Director Information Systems
Misc - Employee Awards	199	7	53	947	99	24	6499	QR	$500	Deputy Supt Business & Operations
Data Processing Services Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $20,750 % of Budget 0.02%
Fixed Assets - Equipment - Technology	199	7	53	947	99	17	6639	00	$104,000	Exec Director Information Systems
Fixed Assets - Equipment - Server Replacement	199	7	53	947	99	37	6639	00	$25,000	Deputy Supt Business & Operations
Fixed Assets - Software/Equipment - Finance	199	7	53	947	99	37	6639	T7	$6,000	Deputy Supt Business & Operations
Fixed Assets - Equipment - Virtual Desktop	199	7	53	947	99	37	6639	UM	$250,000	Deputy Supt Business & Operations
Data Processing Services Capital Outlay Subtotal - 6600										Total 16/17 $385,000 % of Budget 0.41%
Total Function 53 - Data Processing Services										Total 16/17 $1,926,664 % of Budget 2.03%

Function 61 - Community Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	7	61	815	99	00	6119	00	$116,431	Exec Director Human Resources
Salaries - Professional Extra Duty - Summer Recreation	199	7	61	699	99	21	6119	85	$4,483	Asst Supt Administration
Salaries - Paraprofessional - Summer Recreation	199	7	61	699	99	21	6121	85	$2,475	Asst Supt Administration
Salaries - Employee Allowance	199	7	61	815	99	00	6139	00	$2,400	Exec Director Human Resources
Medicare	199	7	61	815	99	00	6141	00	$1,743	Exec Director Human Resources
Medicare	199	7	61	699	99	21	6141	00	$101	Asst Supt Administration
Group Health	199	7	61	815	99	00	6142	00	$1,750	Exec Director Human Resources
Workers Compensation	199	7	61	815	99	00	6143	00	$951	Exec Director Human Resources
Workers Compensation	199	7	61	699	99	21	6143	00	$56	Asst Supt Administration
TRS-Care On-Behalf	199	7	61	815	99	00	6144	00	$7,130	Exec Director Human Resources
TRS-Care On-Behalf	199	7	61	699	99	21	6144	00	$417	Asst Supt Administration
Unemployment Compensation	199	7	61	815	99	00	6145	00	$184	Exec Director Human Resources
Teacher Retirement System	199	7	61	815	99	00	6146	00	$7,479	Exec Director Human Resources
Teacher Retirement System	199	7	61	699	99	21	6146	00	$288	Asst Supt Administration
TRS Entity	199	7	61	815	99	00	6146	01	$654	Exec Director Human Resources
TRS Entity	199	7	61	699	99	21	6146	01	$38	Asst Supt Administration
TRS Non-OASDI	199	7	61	815	99	00	6146	03	$1,746	Exec Director Human Resources
TRS Non-OASDI	199	7	61	699	99	21	6146	03	$104	Asst Supt Administration
Community Services Payroll Costs Subtotal - 6100										Total 16/17 $148,430 / % of Budget 0.16%
Misc Contracted Services - Administration	199	7	61	042	99	21	6299	00	$5,000	Asst Supt Administration
Community Services Professional/Contracted Services Subtotal - 6200										Total 16/17 $5,000 / % of Budget 0.01%
Transportation Reclass - Save the Children	199	7	61	042	99	21	6494	00	$200	Asst Supt Administration
Transportation Reclass - Festival of Lights/Stuff the Bus	199	7	61	999	99	22	6494	00	$9,300	Superintendent
Misc - Save the Children	199	7	61	042	99	21	6499	00	$718	Asst Supt Administration
Community Services Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $10,218 / % of Budget 0.01%
Total Function 61 - Community Services										Total 16/17 $163,648 / % of Budget 0.17%

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

Function 81 - Facilities Acquisition and Construction

Building Improvements - Misc	199	7	81	999	99	22	6629	UE	$300,000	Superintendent
Building Improvements - Architect Fees	199	7	81	999	99	22	6629	UF	$25,000	Superintendent
Building Improvements - Contingency	199	7	81	999	99	22	6629	UM	$10,000	Superintendent
Building Improvements - Professional Services	199	7	81	999	99	22	6629	UU	$5,000	Superintendent
Facilities Acquisition and Construction Capital Outlay Subtotal - 6600										Total 16/17 $340,000 % of Budget 0.36%
Total Function 81 - Facilities Acquisition and Construction										Total 16/17 $340,000 % of Budget 0.36%

Function 93 - Fiscal Agents/Shared Services Arrangements

SS Arrangements - Deaf Coop	199	7	93	874	23	18	6492	EI	$107,449	Director of Special Programs
Community Services Insurance/Travel/Other Operating Subtotal - 6400										Total 16/17 $107,449 % of Budget 0.11%
Total Function 93 - Fiscal Agents/Shared Services Arrangements										Total 16/17 $107,449 % of Budget 0.11%

Function 95 - Juvenile Justice Alternative Education Programs

Student Tuition - Transforming Lives Cooperative	199	7	95	999	28	22	6223	UF	$20,000	Superintendent
Student Tuition - Coastal Alternative Program	199	7	95	999	28	22	6223	UG	$150,000	Superintendent
Community Services Professional/Contracted Services Subtotal - 6200										Total 16/17 $170,000 % of Budget 0.18%
Total Function 95 - Juvenile Justice Alternative Education Programs										Total 16/17 $170,000 % of Budget 0.18%

Total Expenditures	**Total 16/17 $94,961,459** **% of Budget 100.00%**

FUND 210
TITLE I PART D
SUBPART 2 - DELINQUENT AT RISK PROGRAMS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	210	7					X5929	00	$32,692	Director of Federal Programs
Federal - Roll Forward	210	7					X5929	01	$78,515	Director of Federal Programs
Total Revenue									**$111,207**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	210	7	11	001	24	00	6119	00	$18,692	Exec Director Human Resources
Salaries - Teacher	210	7	11	012	28	00	6119	00	$61,220	Exec Director Human Resources
Medicare	210	7	11	001	24	00	6141	00	$271	Exec Director Human Resources
Medicare	210	7	11	012	28	00	6141	00	$888	Exec Director Human Resources
Group Health	210	7	11	001	24	00	6142	00	$613	Exec Director Human Resources
Group Health	210	7	11	012	28	00	6142	00	$2,700	Exec Director Human Resources
Workers Compensation	210	7	11	001	24	00	6143	00	$150	Exec Director Human Resources
Workers Compensation	210	7	11	012	28	00	6143	00	$490	Exec Director Human Resources
Unemployment Compensation	210	7	11	001	24	00	6145	00	$29	Exec Director Human Resources
Unemployment Compensation	210	7	11	012	28	00	6145	00	$95	Exec Director Human Resources
Teacher Retirement System	210	7	11	001	24	00	6146	00	$1,402	Exec Director Human Resources
Teacher Retirement System	210	7	11	012	28	00	6146	00	$2,785	Exec Director Human Resources
TRS Entity	210	7	11	001	24	00	6146	01	$103	Exec Director Human Resources
TRS Entity	210	7	11	012	28	00	6146	01	$337	Exec Director Human Resources
TRS Non-OASDI	210	7	11	001	24	00	6146	03	$280	Exec Director Human Resources
TRS Non-OASDI	210	7	11	012	28	00	6146	03	$918	Exec Director Human Resources
Total 6100									**$90,971**	
Misc Contracted Services	210	7	11	012	28	29	6299	00	$6,000	Director of Federal Programs
Misc Contracted Services	210	7	13	001	24	29	6299	00	$1,000	Director of Federal Programs
Total 6200									**$7,000**	
Reading Materials	210	7	11	012	28	29	6329	00	$3,532	Director of Federal Programs
Testing Materials	210	7	11	012	28	29	6339	00	$3,000	Director of Federal Programs
Supplies	210	7	11	012	28	29	6399	00	$3,704	Director of Federal Programs
Reading Materials	210	7	13	001	24	29	6329	00	$1,000	Director of Federal Programs
Total 6300									**$11,236**	
Employee Travel	210	7	13	001	24	29	6411	00	$1,000	Director of Federal Programs
Employee Travel	210	7	13	012	28	29	6411	00	$1,000	Director of Federal Programs
Total 6400									**$2,000**	
Total Expenditures									**$111,207**	

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	7					X5929	00	$1,841,512	Director of Federal Programs
Indirect Costs	211	7					X5929	02	$32,146	Director of Federal Programs
Total Revenue									**$1,873,658**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	211	7	11	001	30	00	6119	00	$284,310	Exec Director Human Resources
Salaries - Teacher Extra Duty	211	7	11	012	28	29	6119	01	$77,291	Director of Federal Programs
Salaries - Teacher Extra Duty	211	7	11	009	26	29	6119	01	$187	Director of Federal Programs
Salaries - Teacher	211	7	11	041	30	00	6119	00	$175,365	Exec Director Human Resources
Salaries - Teacher	211	7	11	042	30	00	6119	00	$105,739	Exec Director Human Resources
Salaries - Teacher	211	7	11	043	30	00	6119	00	$96,630	Exec Director Human Resources
Salaries - Teacher	211	7	11	044	30	00	6119	00	$53,570	Exec Director Human Resources
Salaries - Teacher	211	7	11	101	30	00	6119	00	$168,430	Exec Director Human Resources
Salaries - Teacher	211	7	11	102	30	00	6119	00	$27,805	Exec Director Human Resources
Salaries - Teacher	211	7	11	105	30	00	6119	00	$108,911	Exec Director Human Resources
Salaries - Teacher	211	7	11	106	30	00	6119	00	$52,765	Exec Director Human Resources
Salaries - Teacher	211	7	11	107	30	00	6119	00	$38,832	Exec Director Human Resources
Salaries - Teacher	211	7	11	108	30	00	6119	00	$164,025	Exec Director Human Resources
Salaries - Teacher - PNP	211	7	11	999	30	00	6119	00	$2,496	Exec Director Human Resources
Salaries - Aide	211	7	11	101	30	00	6129	00	$44,399	Exec Director Human Resources
Salaries - Aide	211	7	11	106	30	00	6129	00	$20,077	Exec Director Human Resources
Salaries - Aide	211	7	11	109	30	00	6129	00	$38,702	Exec Director Human Resources
Medicare	211	7	11	001	30	00	6141	00	$4,122	Exec Director Human Resources
Medicare	211	7	11	012	28	29	6141	00	$1,121	Director of Federal Programs
Medicare	211	7	11	009	26	29	6141	00	$3	Director of Federal Programs
Medicare	211	7	11	041	30	00	6141	00	$2,543	Exec Director Human Resources
Medicare	211	7	11	042	30	00	6141	00	$1,533	Exec Director Human Resources
Medicare	211	7	11	043	30	00	6141	00	$1,401	Exec Director Human Resources
Medicare	211	7	11	044	30	00	6141	00	$777	Exec Director Human Resources
Medicare	211	7	11	101	30	00	6141	00	$3,086	Exec Director Human Resources
Medicare	211	7	11	102	30	00	6141	00	$403	Exec Director Human Resources
Medicare	211	7	11	105	30	00	6141	00	$1,579	Exec Director Human Resources
Medicare	211	7	11	106	30	00	6141	00	$1,056	Exec Director Human Resources
Medicare	211	7	11	107	30	00	6141	00	$403	Exec Director Human Resources
Medicare	211	7	11	108	30	00	6141	00	$2,378	Exec Director Human Resources
Medicare	211	7	11	109	30	00	6141	00	$561	Exec Director Human Resources
Medicare - PNP	211	7	11	999	30	00	6141	00	$36	Exec Director Human Resources
Group Health	211	7	11	001	30	00	6142	00	$8,750	Exec Director Human Resources
Group Health	211	7	11	041	30	00	6142	00	$5,250	Exec Director Human Resources
Group Health	211	7	11	042	30	00	6142	00	$2,975	Exec Director Human Resources
Group Health	211	7	11	043	30	00	6142	00	$2,975	Exec Director Human Resources
Group Health	211	7	11	044	30	00	6142	00	$1,750	Exec Director Human Resources
Group Health	211	7	11	101	30	00	6142	00	$8,750	Exec Director Human Resources
Group Health	211	7	11	102	30	00	6142	00	$875	Exec Director Human Resources
Group Health	211	7	11	105	30	00	6142	00	$2,975	Exec Director Human Resources
Group Health	211	7	11	106	30	00	6142	00	$3,500	Exec Director Human Resources
Group Health	211	7	11	107	30	00	6142	00	$875	Exec Director Human Resources
Group Health	211	7	11	108	30	00	6142	00	$5,250	Exec Director Human Resources
Group Health	211	7	11	109	30	00	6142	00	$3,500	Exec Director Human Resources
Workers Compensation	211	7	11	001	30	00	6143	00	$2,274	Exec Director Human Resources
Workers Compensation	211	7	11	041	30	00	6143	00	$1,403	Exec Director Human Resources
Workers Compensation	211	7	11	042	30	00	6143	00	$846	Exec Director Human Resources
Workers Compensation	211	7	11	043	30	00	6143	00	$773	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	211	7	11	044	30	00	6143	00	$429	Exec Director Human Resources
Workers Compensation	211	7	11	101	30	00	6143	00	$1,703	Exec Director Human Resources
Workers Compensation	211	7	11	102	30	00	6143	00	$222	Exec Director Human Resources
Workers Compensation	211	7	11	105	30	00	6143	00	$871	Exec Director Human Resources
Workers Compensation	211	7	11	106	30	00	6143	00	$583	Exec Director Human Resources
Workers Compensation	211	7	11	107	30	00	6143	00	$222	Exec Director Human Resources
Workers Compensation	211	7	11	108	30	00	6143	00	$1,312	Exec Director Human Resources
Workers Compensation	211	7	11	109	30	00	6143	00	$310	Exec Director Human Resources
Unemployment Compensation	211	7	11	001	30	00	6145	00	$441	Exec Director Human Resources
Unemployment Compensation	211	7	11	041	30	00	6145	00	$272	Exec Director Human Resources
Unemployment Compensation	211	7	11	042	30	00	6145	00	$164	Exec Director Human Resources
Unemployment Compensation	211	7	11	043	30	00	6145	00	$150	Exec Director Human Resources
Unemployment Compensation	211	7	11	044	30	00	6145	00	$83	Exec Director Human Resources
Unemployment Compensation	211	7	11	101	30	00	6145	00	$330	Exec Director Human Resources
Unemployment Compensation	211	7	11	102	30	00	6145	00	$43	Exec Director Human Resources
Unemployment Compensation	211	7	11	105	30	00	6145	00	$169	Exec Director Human Resources
Unemployment Compensation	211	7	11	106	30	00	6145	00	$113	Exec Director Human Resources
Unemployment Compensation	211	7	11	107	30	00	6145	00	$43	Exec Director Human Resources
Unemployment Compensation	211	7	11	108	30	00	6145	00	$254	Exec Director Human Resources
Unemployment Compensation	211	7	11	109	30	00	6145	00	$60	Exec Director Human Resources
Teacher Retirement System	211	7	11	001	30	00	6146	00	$21,323	Exec Director Human Resources
Teacher Retirement System	211	7	11	012	28	29	6146	00	$5,797	Director of Federal Programs
Teacher Retirement System	211	7	11	009	26	29	6146	00	$14	Director of Federal Programs
Teacher Retirement System	211	7	11	041	30	00	6146	00	$13,152	Exec Director Human Resources
Teacher Retirement System	211	7	11	042	30	00	6146	00	$7,930	Exec Director Human Resources
Teacher Retirement System	211	7	11	043	30	00	6146	00	$7,247	Exec Director Human Resources
Teacher Retirement System	211	7	11	044	30	00	6146	00	$4,018	Exec Director Human Resources
Teacher Retirement System	211	7	11	101	30	00	6146	00	$15,962	Exec Director Human Resources
Teacher Retirement System	211	7	11	102	30	00	6146	00	$2,085	Exec Director Human Resources
Teacher Retirement System	211	7	11	105	30	00	6146	00	$8,168	Exec Director Human Resources
Teacher Retirement System	211	7	11	106	30	00	6146	00	$5,463	Exec Director Human Resources
Teacher Retirement System	211	7	11	107	30	00	6146	00	$2,912	Exec Director Human Resources
Teacher Retirement System	211	7	11	108	30	00	6146	00	$12,302	Exec Director Human Resources
Teacher Retirement System	211	7	11	109	30	00	6146	00	$2,903	Exec Director Human Resources
Teacher Retirement System - PNP	211	7	11	999	30	00	6146	00	$187	Exec Director Human Resources
TRS Entity	211	7	11	001	30	00	6146	01	$1,564	Exec Director Human Resources
TRS Entity	211	7	11	012	28	29	6146	01	$425	Director of Federal Programs
TRS Entity	211	7	11	009	26	29	6146	01	$1	Director of Federal Programs
TRS Entity	211	7	11	041	30	00	6146	01	$965	Exec Director Human Resources
TRS Entity	211	7	11	042	30	00	6146	01	$582	Exec Director Human Resources
TRS Entity	211	7	11	043	30	00	6146	01	$531	Exec Director Human Resources
TRS Entity	211	7	11	044	30	00	6146	01	$295	Exec Director Human Resources
TRS Entity	211	7	11	101	30	00	6146	01	$1,171	Exec Director Human Resources
TRS Entity	211	7	11	102	30	00	6146	01	$153	Exec Director Human Resources
TRS Entity	211	7	11	105	30	00	6146	01	$599	Exec Director Human Resources
TRS Entity	211	7	11	106	30	00	6146	01	$401	Exec Director Human Resources
TRS Entity	211	7	11	107	30	00	6146	01	$214	Exec Director Human Resources
TRS Entity	211	7	11	108	30	00	6146	01	$902	Exec Director Human Resources
TRS Entity	211	7	11	109	30	00	6146	01	$213	Exec Director Human Resources
TRS Entity - PNP	211	7	11	999	30	00	6146	01	$14	Exec Director Human Resources
TRS Non-OASDI	211	7	11	001	30	00	6146	03	$4,265	Exec Director Human Resources
TRS Non-OASDI	211	7	11	012	28	29	6146	03	$1,159	Director of Federal Programs
TRS Non-OASDI	211	7	11	009	26	29	6146	03	$3	Director of Federal Programs
TRS Non-OASDI	211	7	11	041	30	00	6146	03	$2,630	Exec Director Human Resources
TRS Non-OASDI	211	7	11	042	30	00	6146	03	$1,586	Exec Director Human Resources
TRS Non-OASDI	211	7	11	043	30	00	6146	03	$1,449	Exec Director Human Resources
TRS Non-OASDI	211	7	11	044	30	00	6146	03	$804	Exec Director Human Resources
TRS Non-OASDI	211	7	11	101	30	00	6146	03	$3,192	Exec Director Human Resources
TRS Non-OASDI	211	7	11	102	30	00	6146	03	$417	Exec Director Human Resources
TRS Non-OASDI	211	7	11	105	30	00	6146	03	$1,634	Exec Director Human Resources
TRS Non-OASDI	211	7	11	106	30	00	6146	03	$1,093	Exec Director Human Resources
TRS Non-OASDI	211	7	11	107	30	00	6146	03	$582	Exec Director Human Resources
TRS Non-OASDI	211	7	11	108	30	00	6146	03	$2,460	Exec Director Human Resources
TRS Non-OASDI	211	7	11	109	30	00	6146	03	$581	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI - PNP	211	7	11	999	30	00	6146	03	$37	Exec Director Human Resources
Total 6100									**$1,680,417**	
Misc Contracted Services - Staff Development - District Wide	211	7	13	001	30	29	6299	DW	$25,000	Director of Federal Programs
Misc Contracted Services - Staff Development - District Wide	211	7	13	042	30	29	6299	DW	$25,000	Director of Federal Programs
Misc Contracted Services - Staff Development - District Wide	211	7	13	105	30	29	6299	DW	$25,000	Director of Federal Programs
Total 6200									**$75,000**	
Supplies - Homeless	211	7	11	001	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	041	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	042	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	043	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	101	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	105	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	106	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	107	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	108	30	29	6399	41	$300	Director of Federal Programs
Supplies - Homeless	211	7	11	109	30	29	6399	41	$300	Director of Federal Programs
Supplies - AVID	211	7	11	001	30	29	6399	R7	$519	Director of Federal Programs
Supplies - AVID	211	7	11	041	30	29	6399	R7	$519	Director of Federal Programs
Supplies - AVID	211	7	11	044	30	29	6399	R7	$775	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	001	30	29	6399	00	$1,227	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	041	30	29	6399	00	$1,227	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	042	30	29	6399	00	$1,227	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	043	30	29	6399	00	$1,227	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	044	30	29	6399	00	$1,227	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	101	30	29	6399	00	$1,800	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	102	30	29	6399	00	$1,800	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	105	30	29	6399	00	$1,800	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	106	30	29	6399	00	$1,800	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	107	30	29	6399	00	$1,800	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	108	30	29	6399	00	$1,800	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	109	30	29	6399	00	$1,800	Director of Federal Programs
Supplies - Parent Involvement	211	7	61	870	30	29	6399	00	$1,642	Director of Federal Programs
Supplies - Parent Involvement - PNP	211	7	61	999	30	29	6399	00	$29	Director of Federal Programs
Total 6300									**$25,219**	
Student Travel - Homeless	211	7	11	001	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	041	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	042	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	043	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	044	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	101	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	102	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	105	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	106	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	107	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	108	30	29	6412	41	$2,000	Director of Federal Programs
Student Travel - Homeless	211	7	11	109	30	29	6412	41	$2,000	Director of Federal Programs
Membership Dues - AVID	211	7	11	001	30	29	6495	R7	$3,695	Director of Federal Programs
Membership Dues - AVID	211	7	11	041	30	29	6495	R7	$3,695	Director of Federal Programs
Membership Dues - AVID	211	7	11	042	30	29	6495	R7	$2,720	Director of Federal Programs
Membership Dues - AVID	211	7	11	043	30	29	6495	R7	$2,720	Director of Federal Programs
Membership Dues - AVID	211	7	11	044	30	29	6495	R7	$2,720	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	7	13	001	30	29	6411	CS	$1,000	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	7	13	041	30	29	6411	CS	$500	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	7	13	042	30	29	6411	CS	$500	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	7	13	043	30	29	6411	CS	$500	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	7	13	044	30	29	6411	CS	$500	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	7	13	105	30	29	6411	CS	$500	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	7	13	107	30	29	6411	CS	$500	Director of Federal Programs
Employee Travel - Staff Development - District Wide	211	7	13	001	30	29	6411	DW	$4,894	Director of Federal Programs
Employee Travel - Staff Development - District Wide	211	7	13	042	30	29	6411	DW	$4,894	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development - District Wide	211	7	13	105	30	29	6411	DW	$4,895	Director of Federal Programs
Employee Travel - PNP	211	7	13	999	30	29	6411	00	$143	Director of Federal Programs
Employee Travel - Administration	211	7	21	872	30	29	6411	00	$2,500	Director of Federal Programs
Total 6400									**$60,876**	
Total Expenditures									**$1,873,658**	

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	7					X5929	00	$1,627,168	Director of Special Programs
Total Revenue									**$1,627,168**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	224	7	11	001	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	041	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	042	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	043	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	044	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	101	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	102	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	105	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	106	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	107	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	108	23	18	6112	01	$2,000	Director of Special Programs
Substitutes - Teacher	224	7	11	109	23	18	6112	01	$2,000	Director of Special Programs
Salaries - ARDCF Teacher	224	7	11	001	23	00	6119	00	$151,203	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	041	23	00	6119	00	$110,965	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	042	23	00	6119	00	$28,360	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	043	23	00	6119	00	$28,360	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	044	23	00	6119	00	$28,465	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	101	23	00	6119	00	$29,958	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	102	23	00	6119	00	$28,465	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	105	23	00	6119	00	$27,593	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	107	23	00	6119	00	$27,593	Exec Director Human Resources
Salaries - ARDCF Teacher	224	7	11	108	23	00	6119	00	$29,958	Exec Director Human Resources
Salaries - Teacher Extra Duty	224	7	11	001	23	18	6119	EU	$6,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	041	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	042	23	18	6119	EU	$2,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	043	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	044	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	101	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	102	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	105	23	18	6119	EU	$6,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	106	23	18	6119	EU	$3,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	107	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	108	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher Extra Duty	224	7	11	109	23	18	6119	EU	$4,000	Director of Special Programs
Salaries - Teacher - ESY	224	7	11	699	23	18	6119	EQ	$75,000	Director of Special Programs
Substitutes - Aide	224	7	11	001	23	18	6122	01	$1,000	Director of Special Programs
Substitutes - Aide	224	7	11	041	23	18	6122	01	$1,000	Director of Special Programs
Substitutes - Aide	224	7	11	043	23	18	6122	01	$1,000	Director of Special Programs
Substitutes - Aide	224	7	11	105	23	18	6122	01	$1,000	Director of Special Programs
Substitutes - Aide	224	7	11	106	23	18	6122	01	$1,000	Director of Special Programs
Substitutes - Aide	224	7	11	107	23	18	6122	01	$1,000	Director of Special Programs
Salaries - Paraprofessional - Case Management Clerk	224	7	11	001	23	00	6129	00	$19,061	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	041	23	00	6129	00	$23,626	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	042	23	00	6129	00	$11,486	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	043	23	00	6129	00	$11,486	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	101	23	00	6129	00	$3,159	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	102	23	00	6129	00	$2,956	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	105	23	00	6129	00	$2,854	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	106	23	00	6129	00	$2,854	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	107	23	00	6129	00	$2,854	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	11	108	23	00	6129	00	$2,854	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional - Case Management Clerk	224	7	11	109	23	00	6129	00	$2,854	Exec Director Human Resources
Salaries - Aide - ESY	224	7	11	699	23	18	6129	EQ	$31,000	Director of Special Programs
Medicare	224	7	11	001	23	00	6141	00	$3,033	Exec Director Human Resources
Medicare	224	7	11	041	23	00	6141	00	$1,952	Exec Director Human Resources
Medicare	224	7	11	042	23	00	6141	00	$578	Exec Director Human Resources
Medicare	224	7	11	043	23	00	6141	00	$578	Exec Director Human Resources
Medicare	224	7	11	044	23	00	6141	00	$413	Exec Director Human Resources
Medicare	224	7	11	101	23	00	6141	00	$480	Exec Director Human Resources
Medicare	224	7	11	102	23	00	6141	00	$456	Exec Director Human Resources
Medicare	224	7	11	105	23	00	6141	00	$441	Exec Director Human Resources
Medicare	224	7	11	106	23	00	6141	00	$41	Exec Director Human Resources
Medicare	224	7	11	107	23	00	6141	00	$441	Exec Director Human Resources
Medicare	224	7	11	108	23	00	6141	00	$476	Exec Director Human Resources
Medicare	224	7	11	109	23	00	6141	00	$41	Exec Director Human Resources
Medicare	224	7	11	001	23	18	6141	00	$116	Director of Special Programs
Medicare	224	7	11	041	23	18	6141	00	$87	Director of Special Programs
Medicare	224	7	11	042	23	18	6141	00	$58	Director of Special Programs
Medicare	224	7	11	043	23	18	6141	00	$102	Director of Special Programs
Medicare	224	7	11	101	23	18	6141	00	$87	Director of Special Programs
Medicare	224	7	11	105	23	18	6141	00	$116	Director of Special Programs
Medicare	224	7	11	106	23	18	6141	00	$73	Director of Special Programs
Medicare	224	7	11	107	23	18	6141	00	$87	Director of Special Programs
Medicare	224	7	11	108	23	18	6141	00	$87	Director of Special Programs
Medicare	224	7	11	109	23	18	6141	00	$87	Director of Special Programs
Medicare	224	7	11	699	23	18	6141	00	$1,537	Director of Special Programs
Group Health	224	7	11	001	23	00	6142	00	$14,423	Exec Director Human Resources
Group Health	224	7	11	041	23	00	6142	00	$5,425	Exec Director Human Resources
Group Health	224	7	11	042	23	00	6142	00	$1,750	Exec Director Human Resources
Group Health	224	7	11	043	23	00	6142	00	$1,750	Exec Director Human Resources
Group Health	224	7	11	044	23	00	6142	00	$875	Exec Director Human Resources
Group Health	224	7	11	101	23	00	6142	00	$1,146	Exec Director Human Resources
Group Health	224	7	11	102	23	00	6142	00	$1,129	Exec Director Human Resources
Group Health	224	7	11	105	23	00	6142	00	$1,120	Exec Director Human Resources
Group Health	224	7	11	106	23	00	6142	00	$245	Exec Director Human Resources
Group Health	224	7	11	107	23	00	6142	00	$1,120	Exec Director Human Resources
Group Health	224	7	11	108	23	00	6142	00	$1,120	Exec Director Human Resources
Group Health	224	7	11	109	23	00	6142	00	$245	Exec Director Human Resources
Workers Compensation	224	7	11	001	23	00	6143	00	$1,362	Exec Director Human Resources
Workers Compensation	224	7	11	041	23	00	6143	00	$1,077	Exec Director Human Resources
Workers Compensation	224	7	11	042	23	00	6143	00	$319	Exec Director Human Resources
Workers Compensation	224	7	11	043	23	00	6143	00	$319	Exec Director Human Resources
Workers Compensation	224	7	11	044	23	00	6143	00	$228	Exec Director Human Resources
Workers Compensation	224	7	11	101	23	00	6143	00	$265	Exec Director Human Resources
Workers Compensation	224	7	11	102	23	00	6143	00	$251	Exec Director Human Resources
Workers Compensation	224	7	11	105	23	00	6143	00	$244	Exec Director Human Resources
Workers Compensation	224	7	11	106	23	00	6143	00	$23	Exec Director Human Resources
Workers Compensation	224	7	11	107	23	00	6143	00	$244	Exec Director Human Resources
Workers Compensation	224	7	11	108	23	00	6143	00	$262	Exec Director Human Resources
Workers Compensation	224	7	11	109	23	00	6143	00	$23	Exec Director Human Resources
Unemployment Compensation	224	7	11	001	23	00	6145	00	$264	Exec Director Human Resources
Unemployment Compensation	224	7	11	041	23	00	6145	00	$209	Exec Director Human Resources
Unemployment Compensation	224	7	11	042	23	00	6145	00	$62	Exec Director Human Resources
Unemployment Compensation	224	7	11	043	23	00	6145	00	$62	Exec Director Human Resources
Unemployment Compensation	224	7	11	044	23	00	6145	00	$44	Exec Director Human Resources
Unemployment Compensation	224	7	11	101	23	00	6145	00	$51	Exec Director Human Resources
Unemployment Compensation	224	7	11	102	23	00	6145	00	$49	Exec Director Human Resources
Unemployment Compensation	224	7	11	105	23	00	6145	00	$47	Exec Director Human Resources
Unemployment Compensation	224	7	11	106	23	00	6145	00	$4	Exec Director Human Resources
Unemployment Compensation	224	7	11	107	23	00	6145	00	$47	Exec Director Human Resources
Unemployment Compensation	224	7	11	108	23	00	6145	00	$51	Exec Director Human Resources
Unemployment Compensation	224	7	11	109	23	00	6145	00	$4	Exec Director Human Resources
Teacher Retirement System	224	7	11	001	23	00	6146	00	$12,770	Exec Director Human Resources
Teacher Retirement System	224	7	11	041	23	00	6146	00	$10,094	Exec Director Human Resources
Teacher Retirement System	224	7	11	042	23	00	6146	00	$2,988	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	224	7	11	043	23	00	6146	00	$2,988	Exec Director Human Resources
Teacher Retirement System	224	7	11	044	23	00	6146	00	$2,135	Exec Director Human Resources
Teacher Retirement System	224	7	11	101	23	00	6146	00	$2,484	Exec Director Human Resources
Teacher Retirement System	224	7	11	102	23	00	6146	00	$2,357	Exec Director Human Resources
Teacher Retirement System	224	7	11	105	23	00	6146	00	$2,283	Exec Director Human Resources
Teacher Retirement System	224	7	11	106	23	00	6146	00	$214	Exec Director Human Resources
Teacher Retirement System	224	7	11	107	23	00	6146	00	$2,283	Exec Director Human Resources
Teacher Retirement System	224	7	11	108	23	00	6146	00	$2,461	Exec Director Human Resources
Teacher Retirement System	224	7	11	109	23	00	6146	00	$214	Exec Director Human Resources
TRS Entity	224	7	11	001	23	00	6146	01	$936	Exec Director Human Resources
TRS Entity	224	7	11	041	23	00	6146	01	$740	Exec Director Human Resources
TRS Entity	224	7	11	042	23	00	6146	01	$219	Exec Director Human Resources
TRS Entity	224	7	11	043	23	00	6146	01	$219	Exec Director Human Resources
TRS Entity	224	7	11	044	23	00	6146	01	$157	Exec Director Human Resources
TRS Entity	224	7	11	101	23	00	6146	01	$182	Exec Director Human Resources
TRS Entity	224	7	11	102	23	00	6146	01	$173	Exec Director Human Resources
TRS Entity	224	7	11	105	23	00	6146	01	$167	Exec Director Human Resources
TRS Entity	224	7	11	106	23	00	6146	01	$16	Exec Director Human Resources
TRS Entity	224	7	11	107	23	00	6146	01	$167	Exec Director Human Resources
TRS Entity	224	7	11	108	23	00	6146	01	$180	Exec Director Human Resources
TRS Entity	224	7	11	109	23	00	6146	01	$16	Exec Director Human Resources
TRS Non-OASDI	224	7	11	001	23	00	6146	03	$2,554	Exec Director Human Resources
TRS Non-OASDI	224	7	11	041	23	00	6146	03	$2,019	Exec Director Human Resources
TRS Non-OASDI	224	7	11	042	23	00	6146	03	$598	Exec Director Human Resources
TRS Non-OASDI	224	7	11	043	23	00	6146	03	$598	Exec Director Human Resources
TRS Non-OASDI	224	7	11	044	23	00	6146	03	$427	Exec Director Human Resources
TRS Non-OASDI	224	7	11	101	23	00	6146	03	$497	Exec Director Human Resources
TRS Non-OASDI	224	7	11	102	23	00	6146	03	$471	Exec Director Human Resources
TRS Non-OASDI	224	7	11	105	23	00	6146	03	$457	Exec Director Human Resources
TRS Non-OASDI	224	7	11	106	23	00	6146	03	$43	Exec Director Human Resources
TRS Non-OASDI	224	7	11	107	23	00	6146	03	$457	Exec Director Human Resources
TRS Non-OASDI	224	7	11	108	23	00	6146	03	$492	Exec Director Human Resources
TRS Non-OASDI	224	7	11	109	23	00	6146	03	$43	Exec Director Human Resources
Salaries - Paraprofessional - SEMS/SERS Support	224	7	21	874	23	00	6129	00	$28,680	Exec Director Human Resources
Medicare	224	7	21	874	23	00	6141	00	$416	Exec Director Human Resources
Group Health	224	7	21	874	23	00	6142	00	$2,700	Exec Director Human Resources
Workers Compensation	224	7	21	874	23	00	6143	00	$229	Exec Director Human Resources
Unemployment Compensation	224	7	21	874	23	00	6145	00	$44	Exec Director Human Resources
Teacher Retirement System	224	7	21	874	23	00	6146	00	$2,151	Exec Director Human Resources
TRS Entity	224	7	21	874	23	00	6146	01	$158	Exec Director Human Resources
TRS Non-OASDI	224	7	21	874	23	00	6146	03	$430	Exec Director Human Resources
Salaries - Counselor	224	7	31	874	23	00	6119	00	$257,134	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	7	31	874	23	00	6129	00	$33,418	Exec Director Human Resources
Medicare	224	7	31	874	23	00	6141	00	$4,213	Exec Director Human Resources
Group Health	224	7	31	874	23	00	6142	00	$10,875	Exec Director Human Resources
Workers Compensation	224	7	31	874	23	00	6143	00	$2,324	Exec Director Human Resources
Unemployment Compensation	224	7	31	874	23	00	6145	00	$450	Exec Director Human Resources
Teacher Retirement System	224	7	31	874	23	00	6146	00	$21,791	Exec Director Human Resources
TRS Entity	224	7	31	874	23	00	6146	01	$1,598	Exec Director Human Resources
TRS Non-OASDI	224	7	31	874	23	00	6146	03	$3,857	Exec Director Human Resources
Salaries - Social Worker	224	7	32	874	23	00	6119	00	$36,178	Exec Director Human Resources
Medicare	224	7	32	874	23	00	6141	00	$525	Exec Director Human Resources
Group Health	224	7	32	874	23	00	6142	00	$875	Exec Director Human Resources
Workers Compensation	224	7	32	874	23	00	6143	00	$289	Exec Director Human Resources
Unemployment Compensation	224	7	32	874	23	00	6145	00	$56	Exec Director Human Resources
Teacher Retirement System	224	7	32	874	23	00	6146	00	$2,713	Exec Director Human Resources
TRS Entity	224	7	32	874	23	00	6146	01	$199	Exec Director Human Resources
TRS Non-OASDI	224	7	32	874	23	00	6146	03	$58	Exec Director Human Resources
Total 6100									**$1,275,645**	
Student Tuition - Day Placement	224	7	11	001	23	18	6223	00	$100,000	Director of Special Programs
Misc Contracted Services	224	7	11	001	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	041	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	042	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	043	23	18	6299	00	$6,115	Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	224	7	11	101	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	105	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	106	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	107	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	108	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services	224	7	11	109	23	18	6299	00	$6,115	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	001	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	041	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	042	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	043	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	101	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	105	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	106	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	107	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	108	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services - Staff Development	224	7	13	109	23	18	6299	00	$1,000	Director of Special Programs
Misc Contracted Services	224	7	31	874	23	18	6299	00	$3,000	Director of Special Programs
Total 6200									**$174,150**	
Testing Materials	224	7	11	001	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	041	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	042	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	043	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	101	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	102	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	105	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	106	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	107	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	108	23	18	6339	00	$500	Director of Special Programs
Testing Materials	224	7	11	109	23	18	6339	00	$500	Director of Special Programs
Supplies	224	7	11	001	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	041	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	042	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	043	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	044	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	101	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	102	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	105	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	106	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	107	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	108	23	18	6399	00	$4,300	Director of Special Programs
Supplies	224	7	11	109	23	18	6399	00	$4,300	Director of Special Programs
Testing Materials	224	7	31	874	23	18	6339	00	$5,000	Director of Special Programs
Supplies - Special Olympics	224	7	36	001	23	18	6399	00	$3,000	Director of Special Programs
Total 6300									**$65,100**	
Student Travel	224	7	11	001	23	18	6412	00	$6,000	Director of Special Programs
Student Travel	224	7	11	041	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	042	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	043	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	101	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	105	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	106	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	107	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	108	23	18	6412	00	$1,000	Director of Special Programs
Student Travel	224	7	11	109	23	18	6412	00	$1,000	Director of Special Programs
Misc Operating Expenses	224	7	11	001	23	18	6499	00	$400	Director of Special Programs
Misc Operating Expenses	224	7	11	041	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	042	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	043	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	044	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	101	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	102	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	105	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	106	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	107	23	18	6499	00	$50	Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses	224	7	11	108	23	18	6499	00	$50	Director of Special Programs
Misc Operating Expenses	224	7	11	109	23	18	6499	00	$50	Director of Special Programs
Employee Travel - Staff Development	224	7	13	001	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	041	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	042	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	043	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	044	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	101	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	102	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	105	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	106	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	107	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	108	23	18	6411	00	$1,000	Director of Special Programs
Employee Travel - Staff Development	224	7	13	109	23	18	6411	00	$1,000	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	001	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	041	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	042	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	043	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	101	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	105	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	106	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	107	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	108	23	18	6499	00	$100	Director of Special Programs
Misc Operating Expenses - Staff Development	224	7	13	109	23	18	6499	00	$100	Director of Special Programs
Employee Travel - Campus Admin	224	7	23	001	23	18	6411	00	$1,323	Director of Special Programs
Misc - Special Olympics	224	7	36	001	23	18	6499	00	$2,000	Director of Special Programs
SS Arrangements - Deaf Coop	224	7	93	874	23	18	6492	EI	$80,000	Director of Special Programs
Total 6400									**$112,273**	
Total Expenditures									**$1,627,168**	

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	7					X5929	00	$22,157	Director of Special Programs
Federal - Maximum Entitlement	225	7					X5929	49	$2,830	Director of Special Programs
Total Revenue									**$24,987**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Prekindergarten	225	7	11	105	33	00	6129	00	$9,721	Exec Director Human Resources
Medicare	225	7	11	105	33	00	6141	00	$141	Exec Director Human Resources
Group Health	225	7	11	105	33	00	6142	00	$875	Exec Director Human Resources
Workers Compensation	225	7	11	105	33	00	6143	00	$78	Exec Director Human Resources
Unemployment Compensation	225	7	11	105	33	00	6145	00	$15	Exec Director Human Resources
Teacher Retirement System	225	7	11	105	33	00	6146	00	$729	Exec Director Human Resources
TRS Entity	225	7	11	105	33	00	6146	01	$53	Exec Director Human Resources
TRS Non-OASDI	225	7	11	105	33	00	6146	03	$146	Exec Director Human Resources
Salaries - Aide - Prekindergarten	225	7	11	106	33	00	6129	00	$11,035	Exec Director Human Resources
Medicare	225	7	11	106	33	00	6141	00	$160	Exec Director Human Resources
Group Health	225	7	11	106	33	00	6142	00	$875	Exec Director Human Resources
Workers Compensation	225	7	11	106	33	00	6143	00	$88	Exec Director Human Resources
Unemployment Compensation	225	7	11	106	33	00	6145	00	$17	Exec Director Human Resources
Teacher Retirement System	225	7	11	106	33	00	6146	00	$828	Exec Director Human Resources
TRS Entity	225	7	11	106	33	00	6146	01	$61	Exec Director Human Resources
TRS Non-OASDI	225	7	11	106	33	00	6146	03	$166	Exec Director Human Resources
Total 6100									**$24,987**	
Total Expenditures									**$24,987**	

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 - Texpool	240	7					X5742	00	$3,500	Director of Food Nutrition Services
Local - Interest - Texas First Bank	240	7					X5742	30	$5,020	Director of Food Nutrition Services
Local - Interest - Texas Class	240	7					X5742	52	$3,500	Director of Food Nutrition Services
Local - Special Events	240	7	00	001	00	00	X5749	00	$10,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	009	00	00	X5749	00	$10,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	041	00	00	X5749	00	$10,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	042	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	043	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	044	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	101	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	102	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	105	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	106	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	107	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	108	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Special Events	240	7	00	109	00	00	X5749	00	$5,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	001	00	00	X5751	00	$450,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	009	00	00	X5751	00	$25,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	041	00	00	X5751	00	$220,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	042	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	043	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	044	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	101	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	102	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	105	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	106	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	107	00	00	X5751	00	$110,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	108	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	7	00	109	00	00	X5751	00	$100,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	001	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	009	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	041	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	042	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	043	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	044	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	101	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	102	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	105	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	106	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	107	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	108	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	7	00	109	00	00	X5751	01	$1,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	001	00	00	X5751	02	$100,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	009	00	00	X5751	02	$5,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	041	00	00	X5751	02	$100,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	042	00	00	X5751	02	$95,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	043	00	00	X5751	02	$95,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	044	00	00	X5751	02	$95,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	101	00	00	X5751	02	$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	102	00	00	X5751	02	$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	105	00	00	X5751	02	$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	106	00	00	X5751	02	$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	107	00	00	X5751	02	$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	108	00	00	X5751	02	$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	7	00	109	00	00	X5751	02	$60,000	Director of Food Nutrition Services
Local - Bean & Leaf	240	7	00	001	00	00	X5751	CS	$70,000	Director of Food Nutrition Services
Total 5700									**$2,790,020**	
State - School Lunch Matching	240	7					X5829	00	$40,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - TRS-Care On-Behalf	240	7					X5831	00	$148,634	Director of Food Nutrition Services
Total 5800									**$188,634**	
Federal - Breakfast Program Reimbursement	240	7	00	001	00	00	X5921	00	$180,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	009	00	00	X5921	00	$35,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	041	00	00	X5921	00	$180,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	042	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	043	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	044	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	101	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	102	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	105	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	106	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	107	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	108	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	7	00	109	00	00	X5921	00	$155,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	001	00	00	X5922	00	$700,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	009	00	00	X5922	00	$60,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	041	00	00	X5922	00	$575,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	042	00	00	X5922	00	$377,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	043	00	00	X5922	00	$377,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	044	00	00	X5922	00	$377,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	101	00	00	X5922	00	$367,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	102	00	00	X5922	00	$367,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	105	00	00	X5922	00	$367,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	106	00	00	X5922	00	$367,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	107	00	00	X5922	00	$367,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	108	00	00	X5922	00	$367,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	7	00	109	00	00	X5922	00	$367,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	001	00	00	X5923	00	$67,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	041	00	00	X5923	00	$45,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	042	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	043	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	044	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	101	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	102	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	105	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	106	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	107	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	108	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	7	00	109	00	00	X5923	00	$28,000	Director of Food Nutrition Services
Total 5900									**$7,372,000**	
Total Revenue									**$10,350,654**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	240	7	35	948	99	00	6119	00	$456,730	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	001	99	00	6121	00	$10,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	041	99	00	6121	00	$6,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	042	99	00	6121	00	$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	043	99	00	6121	00	$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	044	99	00	6121	00	$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	101	99	00	6121	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	102	99	00	6121	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	105	99	00	6121	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	106	99	00	6121	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	107	99	00	6121	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	108	99	00	6121	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	109	99	00	6121	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	7	35	948	99	00	6121	00	$200	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Extra Duty - Special Events	240	7	35	001	99	00	6121	07	$500	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	041	99	00	6121	07	$500	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	042	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	043	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	044	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	101	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	102	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	105	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	106	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	107	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	108	99	00	6121	07	$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	7	35	109	99	00	6121	07	$200	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	001	99	00	6122	00	$15,000	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	041	99	00	6122	00	$9,000	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	042	99	00	6122	00	$8,000	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	043	99	00	6122	00	$8,000	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	044	99	00	6122	00	$8,000	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	101	99	00	6122	00	$7,500	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	102	99	00	6122	00	$7,500	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	105	99	00	6122	00	$7,500	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	106	99	00	6122	00	$7,500	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	107	99	00	6122	00	$7,500	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	108	99	00	6122	00	$7,500	Exec Director Human Resources
Substitutes - Support Personnel	240	7	35	109	99	00	6122	00	$7,500	Exec Director Human Resources
Salaries - Manager	240	7	35	001	99	00	6129	00	$92,890	Exec Director Human Resources
Salaries - Manager - Bean & Leaf	240	7	35	001	99	00	6129	CS	$37,941	Exec Director Human Resources
Salaries - Manager	240	7	35	041	99	00	6129	00	$40,680	Exec Director Human Resources
Salaries - Manager	240	7	35	042	99	00	6129	00	$39,560	Exec Director Human Resources
Salaries - Manager	240	7	35	043	99	00	6129	00	$38,958	Exec Director Human Resources
Salaries - Manager	240	7	35	044	99	00	6129	00	$18,490	Exec Director Human Resources
Salaries - Manager	240	7	35	101	99	00	6129	00	$31,994	Exec Director Human Resources
Salaries - Manager	240	7	35	102	99	00	6129	00	$18,490	Exec Director Human Resources
Salaries - Manager	240	7	35	105	99	00	6129	00	$40,048	Exec Director Human Resources
Salaries - Manager	240	7	35	106	99	00	6129	00	$37,704	Exec Director Human Resources
Salaries - Manager	240	7	35	107	99	00	6129	00	$44,028	Exec Director Human Resources
Salaries - Manager	240	7	35	108	99	00	6129	00	$40,193	Exec Director Human Resources
Salaries - Manager	240	7	35	109	99	00	6129	00	$39,560	Exec Director Human Resources
Salaries - Manager	240	7	35	948	99	00	6129	00	$13,929	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	001	99	00	6129	01	$25,324	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	041	99	00	6129	01	$60,220	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	042	99	00	6129	01	$52,636	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	043	99	00	6129	01	$29,340	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	044	99	00	6129	01	$13,404	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	101	99	00	6129	01	$26,178	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	102	99	00	6129	01	$13,404	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	105	99	00	6129	01	$20,578	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	106	99	00	6129	01	$24,778	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	107	99	00	6129	01	$29,818	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	108	99	00	6129	01	$28,068	Exec Director Human Resources
Salaries - Assistant Manager	240	7	35	109	99	00	6129	01	$19,299	Exec Director Human Resources
Salaries - Technician	240	7	35	001	99	00	6129	02	$217,726	Exec Director Human Resources
Salaries - Technician	240	7	35	041	99	00	6129	02	$106,785	Exec Director Human Resources
Salaries - Technician	240	7	35	042	99	00	6129	02	$72,775	Exec Director Human Resources
Salaries - Technician	240	7	35	043	99	00	6129	02	$51,851	Exec Director Human Resources
Salaries - Technician	240	7	35	044	99	00	6129	02	$30,963	Exec Director Human Resources
Salaries - Technician	240	7	35	101	99	00	6129	02	$49,707	Exec Director Human Resources
Salaries - Technician	240	7	35	102	99	00	6129	02	$30,963	Exec Director Human Resources
Salaries - Technician	240	7	35	105	99	00	6129	02	$53,166	Exec Director Human Resources
Salaries - Technician	240	7	35	106	99	00	6129	02	$59,185	Exec Director Human Resources
Salaries - Technician	240	7	35	107	99	00	6129	02	$39,163	Exec Director Human Resources
Salaries - Technician	240	7	35	108	99	00	6129	02	$60,373	Exec Director Human Resources
Salaries - Technician	240	7	35	109	99	00	6129	02	$58,229	Exec Director Human Resources
Salaries - Apprentice	240	7	35	001	99	00	6129	03	$93,758	Exec Director Human Resources
Salaries - Apprentice	240	7	35	041	99	00	6129	03	$60,624	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Apprentice	240	7	35	042	99	00	6129	03	$28,530	Exec Director Human Resources
Salaries - Apprentice	240	7	35	043	99	00	6129	03	$26,657	Exec Director Human Resources
Salaries - Apprentice	240	7	35	044	99	00	6129	03	$18,069	Exec Director Human Resources
Salaries - Apprentice	240	7	35	101	99	00	6129	03	$31,105	Exec Director Human Resources
Salaries - Apprentice	240	7	35	102	99	00	6129	03	$18,069	Exec Director Human Resources
Salaries - Apprentice	240	7	35	105	99	00	6129	03	$26,359	Exec Director Human Resources
Salaries - Apprentice	240	7	35	106	99	00	6129	03	$18,761	Exec Director Human Resources
Salaries - Apprentice	240	7	35	107	99	00	6129	03	$24,653	Exec Director Human Resources
Salaries - Apprentice	240	7	35	108	99	00	6129	03	$12,213	Exec Director Human Resources
Salaries - Apprentice	240	7	35	109	99	00	6129	03	$12,607	Exec Director Human Resources
Salaries - Mentor	240	7	35	948	99	00	6129	03	$15,000	Exec Director Human Resources
Salaries - Paraprofessional - Other Support Staff	240	7	35	948	99	00	6129	05	$100,749	Exec Director Human Resources
Employee Allowance	240	7	35	948	99	00	6139	00	$1,800	Exec Director Human Resources
Medicare	240	7	35	001	99	00	6141	00	$6,494	Exec Director Human Resources
Medicare	240	7	35	041	99	00	6141	00	$3,791	Exec Director Human Resources
Medicare	240	7	35	042	99	00	6141	00	$2,806	Exec Director Human Resources
Medicare	240	7	35	043	99	00	6141	00	$2,129	Exec Director Human Resources
Medicare	240	7	35	044	99	00	6141	00	$325	Exec Director Human Resources
Medicare	240	7	35	101	99	00	6141	00	$2,015	Exec Director Human Resources
Medicare	240	7	35	102	99	00	6141	00	$325	Exec Director Human Resources
Medicare	240	7	35	105	99	00	6141	00	$2,032	Exec Director Human Resources
Medicare	240	7	35	106	99	00	6141	00	$2,036	Exec Director Human Resources
Medicare	240	7	35	107	99	00	6141	00	$1,996	Exec Director Human Resources
Medicare	240	7	35	108	99	00	6141	00	$2,042	Exec Director Human Resources
Medicare	240	7	35	109	99	00	6141	00	$1,601	Exec Director Human Resources
Medicare	240	7	35	948	99	00	6141	00	$8,312	Exec Director Human Resources
Group Health	240	7	35	001	99	00	6142	00	$50,750	Exec Director Human Resources
Group Health	240	7	35	041	99	00	6142	00	$33,250	Exec Director Human Resources
Group Health	240	7	35	042	99	00	6142	00	$12,250	Exec Director Human Resources
Group Health	240	7	35	043	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	240	7	35	044	99	00	6142	00	$5,250	Exec Director Human Resources
Group Health	240	7	35	101	99	00	6142	00	$17,500	Exec Director Human Resources
Group Health	240	7	35	102	99	00	6142	00	$10,500	Exec Director Human Resources
Group Health	240	7	35	105	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	240	7	35	106	99	00	6142	00	$8,750	Exec Director Human Resources
Group Health	240	7	35	107	99	00	6142	00	$7,000	Exec Director Human Resources
Group Health	240	7	35	108	99	00	6142	00	$12,250	Exec Director Human Resources
Group Health	240	7	35	109	99	00	6142	00	$12,250	Exec Director Human Resources
Group Health	240	7	35	948	99	00	6142	00	$15,750	Exec Director Human Resources
Workers Compensation	240	7	35	001	99	00	6143	00	$3,741	Exec Director Human Resources
Workers Compensation	240	7	35	041	99	00	6143	00	$2,146	Exec Director Human Resources
Workers Compensation	240	7	35	042	99	00	6143	00	$1,548	Exec Director Human Resources
Workers Compensation	240	7	35	043	99	00	6143	00	$1,174	Exec Director Human Resources
Workers Compensation	240	7	35	044	99	00	6143	00	$647	Exec Director Human Resources
Workers Compensation	240	7	35	101	99	00	6143	00	$1,112	Exec Director Human Resources
Workers Compensation	240	7	35	102	99	00	6143	00	$647	Exec Director Human Resources
Workers Compensation	240	7	35	105	99	00	6143	00	$1,121	Exec Director Human Resources
Workers Compensation	240	7	35	106	99	00	6143	00	$1,123	Exec Director Human Resources
Workers Compensation	240	7	35	107	99	00	6143	00	$1,101	Exec Director Human Resources
Workers Compensation	240	7	35	108	99	00	6143	00	$1,127	Exec Director Human Resources
Workers Compensation	240	7	35	109	99	00	6143	00	$1,038	Exec Director Human Resources
Workers Compensation	240	7	35	948	99	00	6143	00	$3,780	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	001	99	00	6144	00	$28,058	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	041	99	00	6144	00	$16,099	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	042	99	00	6144	00	$11,610	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	043	99	00	6144	00	$8,808	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	044	99	00	6144	00	$4,856	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	101	99	00	6144	00	$8,339	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	102	99	00	6144	00	$4,856	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	105	99	00	6144	00	$8,409	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	106	99	00	6144	00	$8,426	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	107	99	00	6144	00	$8,260	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	108	99	00	6144	00	$8,451	Exec Director Human Resources
TRS-Care On-Behalf	240	7	35	109	99	00	6144	00	$7,782	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	240	7	35	948	99	00	6144	00	$34,392	Exec Director Human Resources
Unemployment Compensation	240	7	35	001	99	00	6145	00	$725	Exec Director Human Resources
Unemployment Compensation	240	7	35	041	99	00	6145	00	$416	Exec Director Human Resources
Unemployment Compensation	240	7	35	042	99	00	6145	00	$300	Exec Director Human Resources
Unemployment Compensation	240	7	35	043	99	00	6145	00	$228	Exec Director Human Resources
Unemployment Compensation	240	7	35	044	99	00	6145	00	$125	Exec Director Human Resources
Unemployment Compensation	240	7	35	101	99	00	6145	00	$215	Exec Director Human Resources
Unemployment Compensation	240	7	35	102	99	00	6145	00	$125	Exec Director Human Resources
Unemployment Compensation	240	7	35	105	99	00	6145	00	$217	Exec Director Human Resources
Unemployment Compensation	240	7	35	106	99	00	6145	00	$218	Exec Director Human Resources
Unemployment Compensation	240	7	35	107	99	00	6145	00	$213	Exec Director Human Resources
Unemployment Compensation	240	7	35	108	99	00	6145	00	$218	Exec Director Human Resources
Unemployment Compensation	240	7	35	109	99	00	6145	00	$201	Exec Director Human Resources
Unemployment Compensation	240	7	35	948	99	00	6145	00	$888	Exec Director Human Resources
Teacher Retirement System	240	7	35	948	99	00	6146	00	$210,261	Exec Director Human Resources
TRS Entity	240	7	35	001	99	00	6146	01	$2,712	Exec Director Human Resources
TRS Entity	240	7	35	041	99	00	6146	01	$1,561	Exec Director Human Resources
TRS Entity	240	7	35	042	99	00	6146	01	$1,129	Exec Director Human Resources
TRS Entity	240	7	35	043	99	00	6146	01	$872	Exec Director Human Resources
TRS Entity	240	7	35	044	99	00	6146	01	$509	Exec Director Human Resources
TRS Entity	240	7	35	101	99	00	6146	01	$823	Exec Director Human Resources
TRS Entity	240	7	35	102	99	00	6146	01	$504	Exec Director Human Resources
TRS Entity	240	7	35	105	99	00	6146	01	$830	Exec Director Human Resources
TRS Entity	240	7	35	106	99	00	6146	01	$831	Exec Director Human Resources
TRS Entity	240	7	35	107	99	00	6146	01	$816	Exec Director Human Resources
TRS Entity	240	7	35	108	99	00	6146	01	$834	Exec Director Human Resources
TRS Entity	240	7	35	109	99	00	6146	01	$772	Exec Director Human Resources
TRS Entity	240	7	35	948	99	00	6146	01	$3,235	Exec Director Human Resources
TRS New Member	240	7	35	001	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	041	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	042	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	043	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	044	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	101	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	102	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	105	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	106	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	107	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	108	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	109	99	00	6146	02	$1,000	Exec Director Human Resources
TRS New Member	240	7	35	948	99	00	6146	02	$8,000	Exec Director Human Resources
TRS Non-OASDI	240	7	35	001	99	00	6146	03	$7,015	Exec Director Human Resources
TRS Non-OASDI	240	7	35	041	99	00	6146	03	$4,025	Exec Director Human Resources
TRS Non-OASDI	240	7	35	042	99	00	6146	03	$2,903	Exec Director Human Resources
TRS Non-OASDI	240	7	35	043	99	00	6146	03	$2,202	Exec Director Human Resources
TRS Non-OASDI	240	7	35	044	99	00	6146	03	$1,214	Exec Director Human Resources
TRS Non-OASDI	240	7	35	101	99	00	6146	03	$2,085	Exec Director Human Resources
TRS Non-OASDI	240	7	35	102	99	00	6146	03	$1,214	Exec Director Human Resources
TRS Non-OASDI	240	7	35	105	99	00	6146	03	$2,102	Exec Director Human Resources
TRS Non-OASDI	240	7	35	106	99	00	6146	03	$2,106	Exec Director Human Resources
TRS Non-OASDI	240	7	35	107	99	00	6146	03	$2,065	Exec Director Human Resources
TRS Non-OASDI	240	7	35	108	99	00	6146	03	$2,113	Exec Director Human Resources
TRS Non-OASDI	240	7	35	109	99	00	6146	03	$1,945	Exec Director Human Resources
TRS Non-OASDI	240	7	35	948	99	00	6146	03	$8,389	Exec Director Human Resources
Total 6100									**$3,511,995**	
Professional Services	240	7	35	948	99	25	6219	00	$50,000	Director of Food Nutrition Services
Contracted Repairs - Vehicles	240	7	35	948	99	25	6245	00	$3,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	001	99	25	6249	00	$5,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	041	99	25	6249	00	$4,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	042	99	25	6249	00	$3,500	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	043	99	25	6249	00	$3,500	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	044	99	25	6249	00	$3,500	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	101	99	25	6249	00	$3,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	102	99	25	6249	00	$3,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repairs	240	7	35	105	99	25	6249	00	$3,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	106	99	25	6249	00	$3,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	107	99	25	6249	00	$3,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	108	99	25	6249	00	$3,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	109	99	25	6249	00	$3,000	Director of Food Nutrition Services
Maintenance & Repairs	240	7	35	948	99	25	6249	00	$130,000	Director of Food Nutrition Services
Rentals/Leases - Copier	240	7	35	948	99	25	6267	00	$4,357	Director of Food Nutrition Services
Rentals/Leases	240	7	35	948	99	25	6269	00	$1,100	Director of Food Nutrition Services
Consulting Services	240	7	35	948	99	25	6291	00	$20,000	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	001	99	25	6299	00	$1,000	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	041	99	25	6299	00	$800	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	042	99	25	6299	00	$700	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	043	99	25	6299	00	$700	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	044	99	25	6299	00	$700	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	101	99	25	6299	00	$500	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	102	99	25	6299	00	$500	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	105	99	25	6299	00	$500	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	106	99	25	6299	00	$500	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	107	99	25	6299	00	$500	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	108	99	25	6299	00	$500	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	109	99	25	6299	00	$500	Director of Food Nutrition Services
Misc Contracted Services	240	7	35	948	99	25	6299	00	$50,000	Director of Food Nutrition Services
Utilities - Telephones	240	7	51	948	99	25	6256	00	$11,352	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	001	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	041	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	042	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	043	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	044	99	25	6257	00	$13,000	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	101	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	102	99	25	6257	00	$11,000	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	105	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	106	99	25	6257	00	$11,000	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	107	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	108	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Electricity	240	7	51	109	99	25	6257	00	$9,200	Director of Food Nutrition Services
Utilities - Gas	240	7	51	001	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	041	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	042	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	043	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	044	99	25	6258	00	$1,000	Director of Food Nutrition Services
Utilities - Gas	240	7	51	101	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	102	99	25	6258	00	$1,000	Director of Food Nutrition Services
Utilities - Gas	240	7	51	105	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	106	99	25	6258	00	$1,000	Director of Food Nutrition Services
Utilities - Gas	240	7	51	107	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	108	99	25	6258	00	$800	Director of Food Nutrition Services
Utilities - Gas	240	7	51	109	99	25	6258	00	$800	Director of Food Nutrition Services
Total 6200									**$445,709**	
Fuel & Lubricants	240	7	35	948	99	25	6311	00	$5,000	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	001	99	25	6319	00	$5,000	Director of Food Nutrition Services
Supplies - Maintenance - Bean & Leaf	240	7	35	001	99	25	6319	CS	$1,000	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	009	99	25	6319	00	$1,000	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	041	99	25	6319	00	$4,000	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	042	99	25	6319	00	$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	043	99	25	6319	00	$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	044	99	25	6319	00	$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	101	99	25	6319	00	$2,500	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	102	99	25	6319	00	$2,500	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	105	99	25	6319	00	$2,500	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	106	99	25	6319	00	$2,500	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	107	99	25	6319	00	$2,500	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	108	99	25	6319	00	$2,500	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	109	99	25	6319	00	$2,500	Director of Food Nutrition Services
Supplies - Maintenance	240	7	35	948	99	25	6319	00	$50,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	240	7	35	948	99	25	6329	00	$1,000	Director of Food Nutrition Services
Food Supplies	240	7	35	001	99	25	6341	00	$540,000	Director of Food Nutrition Services
Food Supplies - Bean & Leaf	240	7	35	001	99	25	6341	CS	$60,000	Director of Food Nutrition Services
Food Supplies	240	7	35	041	99	25	6341	00	$475,000	Director of Food Nutrition Services
Food Supplies	240	7	35	042	99	25	6341	00	$350,000	Director of Food Nutrition Services
Food Supplies	240	7	35	043	99	25	6341	00	$350,000	Director of Food Nutrition Services
Food Supplies	240	7	35	044	99	25	6341	00	$300,000	Director of Food Nutrition Services
Food Supplies	240	7	35	101	99	25	6341	00	$275,000	Director of Food Nutrition Services
Food Supplies	240	7	35	102	99	25	6341	00	$275,000	Director of Food Nutrition Services
Food Supplies	240	7	35	105	99	25	6341	00	$300,000	Director of Food Nutrition Services
Food Supplies	240	7	35	106	99	25	6341	00	$275,000	Director of Food Nutrition Services
Food Supplies	240	7	35	107	99	25	6341	00	$275,000	Director of Food Nutrition Services
Food Supplies	240	7	35	108	99	25	6341	00	$300,000	Director of Food Nutrition Services
Food Supplies	240	7	35	109	99	25	6341	00	$275,000	Director of Food Nutrition Services
Food Supplies	240	7	35	948	99	25	6341	00	$40,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	001	99	25	6342	00	$150,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	041	99	25	6342	00	$50,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	042	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	043	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	044	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	101	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	102	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	105	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	106	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	107	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	108	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	109	99	25	6342	00	$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	7	35	948	99	25	6342	00	$125,000	Director of Food Nutrition Services
Student Marketing	240	7	35	001	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing - Bean & Leaf	240	7	35	001	99	25	6342	CS	$10,000	Director of Food Nutrition Services
Student Marketing	240	7	35	041	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	042	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	043	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	044	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	101	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	102	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	105	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	106	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	107	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	108	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	109	99	25	6342	01	$2,000	Director of Food Nutrition Services
Student Marketing	240	7	35	948	99	25	6342	01	$20,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	001	99	25	6344	01	$60,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	041	99	25	6344	01	$40,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	042	99	25	6344	01	$30,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	043	99	25	6344	01	$30,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	044	99	25	6344	01	$30,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	101	99	25	6344	01	$25,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	102	99	25	6344	01	$25,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	105	99	25	6344	01	$25,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	106	99	25	6344	01	$25,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	107	99	25	6344	01	$25,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	108	99	25	6344	01	$25,000	Director of Food Nutrition Services
USDA Commodities	240	7	35	109	99	25	6344	01	$25,000	Director of Food Nutrition Services
Inventory	240	7	35	001	99	25	6398	00	$30,000	Director of Food Nutrition Services
Inventory - Bean & Leaf	240	7	35	001	99	25	6398	CS	$3,500	Director of Food Nutrition Services
Inventory	240	7	35	041	99	25	6398	00	$20,000	Director of Food Nutrition Services
Inventory	240	7	35	042	99	25	6398	00	$15,000	Director of Food Nutrition Services
Inventory	240	7	35	043	99	25	6398	00	$15,000	Director of Food Nutrition Services
Inventory	240	7	35	044	99	25	6398	00	$15,000	Director of Food Nutrition Services
Inventory	240	7	35	101	99	25	6398	00	$10,000	Director of Food Nutrition Services
Inventory	240	7	35	102	99	25	6398	00	$10,000	Director of Food Nutrition Services
Inventory	240	7	35	105	99	25	6398	00	$10,000	Director of Food Nutrition Services
Inventory	240	7	35	106	99	25	6398	00	$10,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory	240	7	35	107	99	25	6398	00	$10,000	Director of Food Nutrition Services
Inventory	240	7	35	108	99	25	6398	00	$10,000	Director of Food Nutrition Services
Inventory	240	7	35	109	99	25	6398	00	$10,000	Director of Food Nutrition Services
Inventory	240	7	35	948	99	25	6398	00	$25,000	Director of Food Nutrition Services
Supplies	240	7	35	001	99	25	6399	00	$10,000	Director of Food Nutrition Services
Supplies	240	7	35	041	99	25	6399	00	$5,000	Director of Food Nutrition Services
Supplies	240	7	35	042	99	25	6399	00	$4,000	Director of Food Nutrition Services
Supplies	240	7	35	043	99	25	6399	00	$4,000	Director of Food Nutrition Services
Supplies	240	7	35	044	99	25	6399	00	$4,000	Director of Food Nutrition Services
Supplies	240	7	35	101	99	25	6399	00	$3,500	Director of Food Nutrition Services
Supplies	240	7	35	102	99	25	6399	00	$3,500	Director of Food Nutrition Services
Supplies	240	7	35	105	99	25	6399	00	$3,500	Director of Food Nutrition Services
Supplies	240	7	35	106	99	25	6399	00	$3,500	Director of Food Nutrition Services
Supplies	240	7	35	107	99	25	6399	00	$3,500	Director of Food Nutrition Services
Supplies	240	7	35	108	99	25	6399	00	$3,500	Director of Food Nutrition Services
Supplies	240	7	35	109	99	25	6399	00	$3,500	Director of Food Nutrition Services
Supplies	240	7	35	948	99	25	6399	00	$40,000	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	001	99	25	6399	AQ	$5,000	Director of Food Nutrition Services
Supplies - Uniforms - Bean & Leaf	240	7	35	001	99	25	6399	CS	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	041	99	25	6399	AQ	$3,000	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	042	99	25	6399	AQ	$2,000	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	043	99	25	6399	AQ	$2,000	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	044	99	25	6399	AQ	$2,000	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	101	99	25	6399	AQ	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	102	99	25	6399	AQ	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	105	99	25	6399	AQ	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	106	99	25	6399	AQ	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	107	99	25	6399	AQ	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	108	99	25	6399	AQ	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	109	99	25	6399	AQ	$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	7	35	948	99	25	6399	AQ	$25,000	Director of Food Nutrition Services
Total 6300									**$5,563,500**	
Employee Travel	240	7	35	001	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	041	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	042	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	043	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	044	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	101	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	102	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	105	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	106	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	107	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	108	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	109	99	25	6411	00	$1,200	Director of Food Nutrition Services
Employee Travel	240	7	35	948	99	25	6411	00	$14,000	Director of Food Nutrition Services
Membership Dues	240	7	35	948	99	25	6495	00	$4,000	Director of Food Nutrition Services
Fees/Dues	240	7	35	948	99	25	6497	00	$1,000	Director of Food Nutrition Services
Fees/Dues - Vehicle Inspections	240	7	35	948	99	25	6497	A8	$50	Director of Food Nutrition Services
Fees/Dues - Bank	240	7	35	948	99	25	6497	BF	$5,000	Director of Food Nutrition Services
Misc Operating Expenses	240	7	35	948	99	25	6499	00	$14,000	Director of Food Nutrition Services
Misc - Employee Awards	240	7	35	948	99	25	6499	QR	$7,000	Director of Food Nutrition Services
Total 6400									**$59,450**	
Fixed Assets - Building	240	7	35	948	99	25	6629	00	$250,000	Director of Food Nutrition Services
Fixed Assets - Vehicles	240	7	35	948	99	25	6631	00	$30,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	001	99	25	6639	00	$100,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment - Bean & Leaf	240	7	35	001	99	25	6639	CS	$15,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	041	99	25	6639	00	$75,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	042	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	043	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	044	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	101	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	102	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	105	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	106	99	25	6639	00	$26,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Assets - Software/Equipment	240	7	35	107	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	108	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	109	99	25	6639	00	$26,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	7	35	948	99	25	6639	00	$40,000	Director of Food Nutrition Services
Total 6600									**$770,000**	
Total Expenditures									**$10,350,654**	

FUND 244
CARL D. PERKINS VOCATIONAL BASIC FORMULA GRANT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	244	7					X5929	00	$111,223	Director of Career Technical Ed
Total Revenue									**$111,223**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	244	7	11	001	22	12	6299	00	$5,000	Director of Career Technical Ed
Misc Contracted Services	244	7	13	001	22	12	6299	00	$1,000	Director of Career Technical Ed
Total 6200									**$6,000**	
Inventory	244	7	11	001	22	12	6398	00	$15,223	Director of Career Technical Ed
Supplies	244	7	11	001	22	12	6399	00	$22,500	Director of Career Technical Ed
Reading Materials	244	7	12	001	22	12	6329	00	$2,000	Director of Career Technical Ed
Total 6300									**$39,723**	
Employee Travel	244	7	23	001	22	12	6411	00	$4,000	Director of Career Technical Ed
Total 6400									**$4,000**	
Fixed Asset - Equipment	244	7	11	001	22	12	6639	00	$61,500	Director of Career Technical Ed
Total 6600									**$61,500**	
Total Expenditures									**$111,223**	

FUND 255
TITLE II PART A
TEACHER AND PRINCIPAL TRAINING AND RECRUITING

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	255	7					X5929	00	$227,520	Director of Federal Programs
Total Revenue									**$227,520**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes	255	7	11	001	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	009	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	041	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	042	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	043	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	044	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	101	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	102	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	105	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	106	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	107	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	108	24	29	6112	01	$2,000	Director of Federal Programs
Substitutes	255	7	11	109	24	29	6112	01	$2,000	Director of Federal Programs
Salaries - Professional	255	7	21	871	24	00	6119	00	$49,579	Exec Director Human Resources
Medicare	255	7	21	871	24	00	6141	00	$719	Exec Director Human Resources
Workers Compensation	255	7	21	871	24	00	6143	00	$398	Exec Director Human Resources
Unemployment Compensation	255	7	21	871	24	00	6145	00	$77	Exec Director Human Resources
Teacher Retirement System	255	7	21	871	24	00	6146	00	$3,718	Exec Director Human Resources
TRS Entity	255	7	21	871	24	00	6146	01	$273	Exec Director Human Resources
TRS Non-OASDI	255	7	21	871	24	00	6146	03	$744	Exec Director Human Resources
Total 6100									**$81,507**	
Misc Contracted Services - Staff Development	255	7	13	001	24	29	6299	00	$4,900	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	009	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	041	24	29	6299	00	$7,600	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	042	24	29	6299	00	$7,600	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	043	24	29	6299	00	$9,600	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	044	24	29	6299	00	$7,600	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	101	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	102	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	105	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	106	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	107	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	108	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	255	7	13	109	24	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development - PNP	255	7	13	999	24	29	6299	00	$1,498	Director of Federal Programs
Misc Contracted Services	255	7	23	001	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	009	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	041	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	042	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	043	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	044	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	101	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	102	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	105	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	106	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	107	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	108	24	29	6299	00	$3,474	Director of Federal Programs
Misc Contracted Services	255	7	23	109	24	29	6299	00	$3,474	Director of Federal Programs
Total 6200									**$103,960**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	255	7	13	001	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	009	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	041	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	042	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	043	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	044	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	101	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	102	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	105	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	106	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	107	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	108	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	13	109	24	29	6399	00	$565	Director of Federal Programs
Supplies	255	7	21	870	24	29	6399	00	$510	Director of Federal Programs
Total 6300									**$7,855**	
Employee Travel - Staff Development - PNP	255	7	13	999	24	29	6411	00	$498	Director of Federal Programs
Employee Travel	255	7	23	001	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	009	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	041	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	042	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	043	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	044	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	101	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	102	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	105	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	106	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	107	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	108	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel	255	7	23	109	24	29	6411	00	$2,500	Director of Federal Programs
Employee Travel - PNP	255	7	23	999	24	29	6411	00	$1,200	Director of Federal Programs
Total 6400									**$34,198**	
Total Expenditures									**$227,520**	

FUND 263
TITLE III
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 - LEP	263	7					X5929	00	$117,492	Director of Federal Programs
Total Revenue									**$117,492**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Summer School	263	7	11	699	25	00	6119	00	$3,000	Exec Director Human Resources
Salaries - Extra Duty - Aide	263	7	11	699	25	00	6121	00	$2,000	Exec Director Human Resources
Salaries - Aide	263	7	11	041	25	00	6129	00	$19,345	Exec Director Human Resources
Salaries - Aide	263	7	11	101	25	00	6129	00	$25,545	Exec Director Human Resources
Salaries - Aide	263	7	11	108	25	00	6129	00	$25,950	Exec Director Human Resources
Medicare	263	7	11	041	25	00	6141	00	$280	Exec Director Human Resources
Medicare	263	7	11	101	25	00	6141	00	$370	Exec Director Human Resources
Medicare	263	7	11	108	25	00	6141	00	$375	Exec Director Human Resources
Group Health	263	7	11	041	25	00	6142	00	$1,750	Exec Director Human Resources
Group Health	263	7	11	101	25	00	6142	00	$1,750	Exec Director Human Resources
Group Health	263	7	11	108	25	00	6142	00	$1,750	Exec Director Human Resources
Workers Compensation	263	7	11	041	25	00	6143	00	$155	Exec Director Human Resources
Workers Compensation	263	7	11	101	25	00	6143	00	$204	Exec Director Human Resources
Workers Compensation	263	7	11	108	25	00	6143	00	$208	Exec Director Human Resources
Unemployment Compensation	263	7	11	041	25	00	6145	00	$30	Exec Director Human Resources
Unemployment Compensation	263	7	11	101	25	00	6145	00	$40	Exec Director Human Resources
Unemployment Compensation	263	7	11	108	25	00	6145	00	$40	Exec Director Human Resources
Teacher Retirement System	263	7	11	041	25	00	6146	00	$1,451	Exec Director Human Resources
Teacher Retirement System	263	7	11	101	25	00	6146	00	$1,916	Exec Director Human Resources
Teacher Retirement System	263	7	11	108	25	00	6146	00	$1,946	Exec Director Human Resources
TRS Entity	263	7	11	041	25	00	6146	01	$106	Exec Director Human Resources
TRS Entity	263	7	11	101	25	00	6146	01	$140	Exec Director Human Resources
TRS Entity	263	7	11	108	25	00	6146	01	$143	Exec Director Human Resources
TRS Non-OASDI	263	7	11	041	25	00	6146	03	$290	Exec Director Human Resources
TRS Non-OASDI	263	7	11	101	25	00	6146	03	$383	Exec Director Human Resources
TRS Non-OASDI	263	7	11	108	25	00	6146	03	$389	Exec Director Human Resources
Total 6100									**$89,557**	
Misc Contracted Services - Staff Development	263	7	13	102	25	29	6299	00	$1,600	Director of Federal Programs
Misc Contracted Services - Staff Development	263	7	13	108	25	29	6299	00	$2,500	Director of Federal Programs
Misc Contracted Services - Staff Development	263	7	13	109	25	29	6299	00	$2,500	Director of Federal Programs
Total 6200									**$6,600**	
Supplies	263	7	11	001	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	041	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	042	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	043	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	044	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	101	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	102	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	105	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	106	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	107	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	108	25	29	6399	00	$625	Director of Federal Programs
Supplies	263	7	11	109	25	29	6399	00	$625	Director of Federal Programs
Total 6300									**$7,500**	
Student Travel	263	7	11	699	25	29	6412	00	$5,000	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	001	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	009	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	041	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	042	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	043	25	29	6411	00	$500	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development	263	7	13	044	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	101	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	102	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	105	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	106	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	107	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	108	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Staff Development	263	7	13	109	25	29	6411	00	$500	Director of Federal Programs
Employee Travel - Administration	263	7	21	872	25	29	6411	00	$2,335	Director of Federal Programs
Total 6400									**$13,835**	
Total Expenditures									**$117,492**	

FUND 288
SUMMER SCHOOL - LEP

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	288	7					X5929	00	$10,000	Director of Elementary Programs
Total Revenue									**$10,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - Extra Duty	288	7	11	699	25	00	6119	00	$8,944	Exec Director Human Resources
Medicare	288	7	11	699	25	00	6141	00	$130	Exec Director Human Resources
Workers Compensation	288	7	11	699	25	00	6143	00	$72	Exec Director Human Resources
Teacher Retirement System	288	7	11	699	25	00	6146	00	$671	Exec Director Human Resources
TRS Entity	288	7	11	699	25	00	6146	01	$49	Exec Director Human Resources
TRS Non-OASDI	288	7	11	699	25	00	6146	03	$134	Exec Director Human Resources
Total 6100									**$10,000**	
Total Expenditures									**$10,000**	

FUND 397
INCENTIVE CAMPUS AWARDS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	397	7					X5829	00	$8,108	Deputy Supt Educational Services
Total Revenue									**$8,108**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development	397	7	13	001	11	70	6411	00	$3,228	Deputy Supt Educational Services
Employee Travel - Staff Development	397	7	13	041	11	70	6411	00	$755	Deputy Supt Educational Services
Employee Travel - Staff Development	397	7	13	042	11	70	6411	00	$3,600	Deputy Supt Educational Services
Employee Travel - Staff Development	397	7	13	043	11	70	6411	00	$525	Deputy Supt Educational Services
Total 6400									**$8,108**	
Total Expenditures									**$8,108**	

FUND 410
INSTRUCTIONAL MATERIALS ALLOTMENT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	410	7					X5829	00	$1,609,498	Deputy Supt Educational Services
Total Revenue									**$1,609,498**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Textbooks	410	7	11	001	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	041	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	042	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	043	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	044	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	101	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	102	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	105	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	106	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	107	11	70	6321	00	$134,125	Deputy Supt Educational Services
Textbooks	410	7	11	108	11	70	6321	00	$134,124	Deputy Supt Educational Services
Textbooks	410	7	11	109	11	70	6321	00	$134,124	Deputy Supt Educational Services
Total 6300									**$1,609,498**	
Total Expenditures									**$1,609,498**	

FUND 427
PREKINDERGARTEN GRANT

Account Title	Fund	Year	Function	Organization	Program Int	Budget Man	Object	Sub-Object	Revenue	Budget Manager
Revenue	427	7					X5829	00	$127,385	Deputy Supt Educational Services
Total Revenue									**$127,385**	

Account Title	Fund	Year	Function	Organization	Program Int	Budget Man	Object	Sub-Object	Expenditure	Budget Manager
Substitutes	427	7	11	101	32	70	6112	01	$3,000	Deputy Supt Educational Services
Substitutes	427	7	11	102	32	70	6112	01	$3,000	Deputy Supt Educational Services
Substitutes	427	7	11	105	32	70	6112	01	$3,000	Deputy Supt Educational Services
Substitutes	427	7	11	106	32	70	6112	01	$3,000	Deputy Supt Educational Services
Substitutes	427	7	11	107	32	70	6112	01	$3,000	Deputy Supt Educational Services
Substitutes	427	7	11	108	32	70	6112	01	$3,000	Deputy Supt Educational Services
Substitutes	427	7	11	109	32	70	6112	01	$3,000	Deputy Supt Educational Services
Medicare	427	7	11	101	32	70	6141	00	$44	Deputy Supt Educational Services
Medicare	427	7	11	102	32	70	6141	00	$44	Deputy Supt Educational Services
Medicare	427	7	11	105	32	70	6141	00	$44	Deputy Supt Educational Services
Medicare	427	7	11	106	32	70	6141	00	$44	Deputy Supt Educational Services
Medicare	427	7	11	107	32	70	6141	00	$44	Deputy Supt Educational Services
Medicare	427	7	11	108	32	70	6141	00	$44	Deputy Supt Educational Services
Medicare	427	7	11	109	32	70	6141	00	$44	Deputy Supt Educational Services
Total 6100									**$21,305**	
Misc Contracted Services - Staff Development	427	7	13	101	32	70	6299	00	$7,200	Deputy Supt Educational Services
Misc Contracted Services - Staff Development	427	7	13	102	32	70	6299	00	$7,200	Deputy Supt Educational Services
Misc Contracted Services - Staff Development	427	7	13	105	32	70	6299	00	$7,200	Deputy Supt Educational Services
Misc Contracted Services - Staff Development	427	7	13	106	32	70	6299	00	$7,200	Deputy Supt Educational Services
Misc Contracted Services - Staff Development	427	7	13	107	32	70	6299	00	$7,200	Deputy Supt Educational Services
Misc Contracted Services - Staff Development	427	7	13	108	32	70	6299	00	$7,200	Deputy Supt Educational Services
Misc Contracted Services - Staff Development	427	7	13	109	32	70	6299	00	$7,200	Deputy Supt Educational Services
Total 6200									**$50,400**	
Supplies	427	7	11	101	32	70	6399	00	$5,255	Deputy Supt Educational Services
Supplies	427	7	11	102	32	70	6399	00	$5,255	Deputy Supt Educational Services
Supplies	427	7	11	105	32	70	6399	00	$5,254	Deputy Supt Educational Services
Supplies	427	7	11	106	32	70	6399	00	$5,254	Deputy Supt Educational Services
Supplies	427	7	11	107	32	70	6399	00	$5,254	Deputy Supt Educational Services
Supplies	427	7	11	108	32	70	6399	00	$5,254	Deputy Supt Educational Services
Supplies	427	7	11	109	32	70	6399	00	$5,254	Deputy Supt Educational Services
Supplies - Parent Involvement	427	7	61	101	32	70	6399	00	$200	Deputy Supt Educational Services
Supplies - Parent Involvement	427	7	61	102	32	70	6399	00	$200	Deputy Supt Educational Services
Supplies - Parent Involvement	427	7	61	105	32	70	6399	00	$200	Deputy Supt Educational Services
Supplies - Parent Involvement	427	7	61	106	32	70	6399	00	$200	Deputy Supt Educational Services
Supplies - Parent Involvement	427	7	61	107	32	70	6399	00	$200	Deputy Supt Educational Services
Supplies - Parent Involvement	427	7	61	108	32	70	6399	00	$200	Deputy Supt Educational Services
Supplies - Parent Involvement	427	7	61	109	32	70	6399	00	$200	Deputy Supt Educational Services
Total 6300									**$38,180**	
Employee Travel	427	7	13	101	32	70	6411	00	$2,500	Deputy Supt Educational Services
Employee Travel	427	7	13	102	32	70	6411	00	$2,500	Deputy Supt Educational Services
Employee Travel	427	7	13	105	32	70	6411	00	$2,500	Deputy Supt Educational Services
Employee Travel	427	7	13	106	32	70	6411	00	$2,500	Deputy Supt Educational Services
Employee Travel	427	7	13	107	32	70	6411	00	$2,500	Deputy Supt Educational Services
Employee Travel	427	7	13	108	32	70	6411	00	$2,500	Deputy Supt Educational Services
Employee Travel	427	7	13	109	32	70	6411	00	$2,500	Deputy Supt Educational Services
Total 6400									**$17,500**	
Total Expenditures									**$127,385**	

FUND 429
READ TO SUCCEED

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	429	7					X5829	00	$202	Deputy Supt Educational Services
Total Revenue									**$202**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	429	7	12	001	99	70	6329	00	$14	Deputy Supt Educational Services
Reading Materials	429	7	12	041	99	70	6329	00	$1	Deputy Supt Educational Services
Reading Materials	429	7	12	042	99	70	6329	00	$8	Deputy Supt Educational Services
Reading Materials	429	7	12	043	99	70	6329	00	$26	Deputy Supt Educational Services
Reading Materials	429	7	12	101	99	70	6329	00	$32	Deputy Supt Educational Services
Reading Materials	429	7	12	105	99	70	6329	00	$26	Deputy Supt Educational Services
Reading Materials	429	7	12	106	99	70	6329	00	$2	Deputy Supt Educational Services
Reading Materials	429	7	12	107	99	70	6329	00	$1	Deputy Supt Educational Services
Reading Materials	429	7	12	108	99	70	6329	00	$90	Deputy Supt Educational Services
Reading Materials	429	7	12	109	99	70	6329	00	$1	Deputy Supt Educational Services
Total 6300									**$202**	
Total Expenditures									**$202**	

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	7					X5722	61	$2,500	Principal - DCC/DALC
Local - Dickinson ISD	446	7					X5722	62	$18,407	Principal - DCC/DALC
Local - Galveston ISD	446	7					X5722	64	$4,000	Principal - DCC/DALC
Local - Santa Fe ISD	446	7					X5722	68	$500	Principal - DCC/DALC
Local - Texas City ISD	446	7					X5722	69	$14,000	Principal - DCC/DALC
Local - Galveston County	446	7					X5769	11	$66,000	Principal - DCC/DALC
State - Aid	446	7					X5811	11	$35,000	Principal - DCC/DALC
Total Revenue									**$140,407**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	446	7	11	011	23	00	6119	00	$20,370	Exec Director Human Resources
Salaries - Teacher	446	7	11	011	25	00	6119	00	$188	Exec Director Human Resources
Salaries - Teacher	446	7	11	011	28	00	6119	00	$64,993	Exec Director Human Resources
Salaries - Aide	446	7	11	011	28	00	6129	00	$34,170	Exec Director Human Resources
Medicare	446	7	11	011	23	00	6141	00	$295	Exec Director Human Resources
Medicare	446	7	11	011	25	00	6141	00	$3	Exec Director Human Resources
Medicare	446	7	11	011	28	00	6141	00	$1,293	Exec Director Human Resources
Group Health	446	7	11	011	23	00	6142	00	$595	Exec Director Human Resources
Group Health	446	7	11	011	25	00	6142	00	$1	Exec Director Human Resources
Group Health	446	7	11	011	28	00	6142	00	$7,728	Exec Director Human Resources
Workers Compensation	446	7	11	011	23	00	6143	00	$163	Exec Director Human Resources
Workers Compensation	446	7	11	011	25	00	6143	00	$2	Exec Director Human Resources
Workers Compensation	446	7	11	011	28	00	6143	00	$713	Exec Director Human Resources
Unemployment Compensation	446	7	11	011	23	00	6145	00	$32	Exec Director Human Resources
Unemployment Compensation	446	7	11	011	25	00	6145	00	$1	Exec Director Human Resources
Unemployment Compensation	446	7	11	011	28	00	6145	00	$138	Exec Director Human Resources
Teacher Retirement System	446	7	11	011	23	00	6146	00	$562	Exec Director Human Resources
Teacher Retirement System	446	7	11	011	25	00	6146	00	$616	Exec Director Human Resources
Teacher Retirement System	446	7	11	011	28	00	6146	00	$1,239	Exec Director Human Resources
TRS Entity	446	7	11	011	23	00	6146	01	$112	Exec Director Human Resources
TRS Entity	446	7	11	011	25	00	6146	01	$1	Exec Director Human Resources
TRS Entity	446	7	11	011	28	00	6146	01	$545	Exec Director Human Resources
TRS New Member	446	7	11	011	28	00	6146	02	$5,000	Exec Director Human Resources
TRS Non-OASDI	446	7	11	011	23	00	6146	03	$306	Exec Director Human Resources
TRS Non-OASDI	446	7	11	011	25	00	6146	03	$3	Exec Director Human Resources
TRS Non-OASDI	446	7	11	011	28	00	6146	03	$1,340	Exec Director Human Resources
Total 6100									**$140,407**	
Total Expenditures									**$140,407**	

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	7					X5722	62	$182,538	Principal - CAP
Local - Friendswood ISD	447	7					X5722	63	$50,000	Principal - CAP
Local - Galveston ISD	447	7					X5722	64	$100,000	Principal - CAP
Local - Santa Fe ISD	447	7					X5722	68	$40,000	Principal - CAP
Local - Texas City ISD	447	7					X5722	69	$55,000	Principal - CAP
Local - Chapter 41 Funds	447	7					X5749	00	$250,000	Principal - CAP
Total Revenue									**$677,538**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	447	7	11	014	28	00	6112	00	$10,000	Exec Director Human Resources
Salaries - Teacher	447	7	11	014	23	00	6119	00	$51,615	Exec Director Human Resources
Salaries - Teacher	447	7	11	014	28	00	6119	00	$268,879	Exec Director Human Resources
Medicare	447	7	11	014	23	00	6141	00	$748	Exec Director Human Resources
Medicare	447	7	11	014	28	00	6141	00	$3,899	Exec Director Human Resources
Group Health	447	7	11	014	23	00	6142	00	$1,750	Exec Director Human Resources
Group Health	447	7	11	014	28	00	6142	00	$14,750	Exec Director Human Resources
Workers Compensation	447	7	11	014	23	00	6143	00	$413	Exec Director Human Resources
Workers Compensation	447	7	11	014	28	00	6143	00	$2,151	Exec Director Human Resources
Unemployment Compensation	447	7	11	014	23	00	6145	00	$80	Exec Director Human Resources
Unemployment Compensation	447	7	11	014	28	00	6145	00	$417	Exec Director Human Resources
Teacher Retirement System	447	7	11	014	23	00	6146	00	$1,472	Exec Director Human Resources
Teacher Retirement System	447	7	11	014	28	00	6146	00	$5,537	Exec Director Human Resources
TRS Entity	447	7	11	014	23	00	6146	01	$284	Exec Director Human Resources
TRS Entity	447	7	11	014	28	00	6146	01	$1,534	Exec Director Human Resources
TRS New Member	447	7	11	014	28	00	6146	02	$5,000	Exec Director Human Resources
TRS Non-OASDI	447	7	11	014	23	00	6146	03	$774	Exec Director Human Resources
TRS Non-OASDI	447	7	11	014	28	00	6146	03	$4,807	Exec Director Human Resources
Salaries - Professional	447	7	21	014	28	00	6119	00	$19,071	Exec Director Human Resources
Salaries - Support Staff	447	7	21	014	28	00	6129	00	$8,142	Exec Director Human Resources
Medicare	447	7	21	014	28	00	6141	00	$395	Exec Director Human Resources
Group Health	447	7	21	014	28	00	6142	00	$700	Exec Director Human Resources
Workers Compensation	447	7	21	014	28	00	6143	00	$218	Exec Director Human Resources
Unemployment Compensation	447	7	21	014	28	00	6145	00	$42	Exec Director Human Resources
Teacher Retirement System	447	7	21	014	28	00	6146	00	$1,373	Exec Director Human Resources
TRS Entity	447	7	21	014	28	00	6146	01	$150	Exec Director Human Resources
TRS-Non OASDI	447	7	21	014	28	00	6146	03	$408	Exec Director Human Resources
Salaries - Professional	447	7	23	014	28	00	6119	00	$83,566	Exec Director Human Resources
Salaries - Support Staff	447	7	23	014	28	00	6129	00	$29,078	Exec Director Human Resources
Medicare	447	7	23	014	28	00	6141	00	$1,633	Exec Director Human Resources
Group Health	447	7	23	014	28	00	6142	00	$4,450	Exec Director Human Resources
Workers Compensation	447	7	23	014	28	00	6143	00	$901	Exec Director Human Resources
Unemployment Compensation	447	7	23	014	28	00	6145	00	$175	Exec Director Human Resources
Teacher Retirement System	447	7	23	014	28	00	6146	00	$6,017	Exec Director Human Resources
TRS Entity	447	7	23	014	28	00	6146	01	$620	Exec Director Human Resources
TRS Non-OASDI	447	7	23	014	28	00	6146	03	$1,690	Exec Director Human Resources
Total 6100									**$532,738**	
Rentals/Leases - Copier	447	7	11	014	28	20	6267	00	$5,000	Principal - CAP
Rentals/Leases - Building Rental	447	7	11	014	28	20	6269	00	$7,000	Principal - CAP
Contracted Services - Building Expenses	447	7	11	014	28	20	6299	00	$110,000	Principal - CAP
Total 6200									**$122,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory	447	7	11	014	28	20	6398	00	$6,000	Principal - CAP
Supplies	447	7	11	014	28	20	6399	00	$8,900	Principal - CAP
Reading Materials	447	7	23	014	28	20	6329	00	$500	Principal - CAP
Supplies	447	7	23	014	28	20	6399	00	$2,500	Principal - CAP
Total 6300									**$17,900**	
Employee Travel	447	7	11	014	28	20	6411	00	$4,000	Principal - CAP
Misc Operating Expenses	447	7	11	014	28	20	6499	00	$400	Principal - CAP
Misc - Employee Awards	447	7	11	014	28	20	6499	QR	$350	Principal - CAP
Membership Dues	447	7	23	014	28	20	6495	00	$150	Principal - CAP
Total 6400									**$4,900**	
Total Expenditures									**$677,538**	

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	7					X5769	12	$131,051	Principal - DCC/DALC
State - Aid	448	7					X5811	12	$91,500	Principal - DCC/DALC
Total Revenue									**$222,551**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	448	7	11	012	23	00	6119	00	$21,771	Exec Director Human Resources
Salaries - Teacher	448	7	11	012	25	00	6119	00	$3,750	Exec Director Human Resources
Salaries - Teacher	448	7	11	012	28	00	6119	00	$161,075	Exec Director Human Resources
Salaries - Aide	448	7	11	012	28	00	6129	00	$9,940	Exec Director Human Resources
Medicare	448	7	11	012	23	00	6141	00	$287	Exec Director Human Resources
Medicare	448	7	11	012	25	00	6141	00	$54	Exec Director Human Resources
Medicare	448	7	11	012	28	00	6141	00	$2,480	Exec Director Human Resources
Group Health	448	7	11	012	23	00	6142	00	$578	Exec Director Human Resources
Group Health	448	7	11	012	28	00	6142	00	$6,828	Exec Director Human Resources
Workers Compensation	448	7	11	012	23	00	6143	00	$158	Exec Director Human Resources
Workers Compensation	448	7	11	012	25	00	6143	00	$30	Exec Director Human Resources
Workers Compensation	448	7	11	012	28	00	6143	00	$1,368	Exec Director Human Resources
Unemployment Compensation	448	7	11	012	23	00	6145	00	$31	Exec Director Human Resources
Unemployment Compensation	448	7	11	012	28	00	6145	00	$265	Exec Director Human Resources
Teacher Retirement System	448	7	11	012	23	00	6146	00	$546	Exec Director Human Resources
Teacher Retirement System	448	7	11	012	25	00	6146	00	$3,616	Exec Director Human Resources
Teacher Retirement System	448	7	11	012	28	00	6146	00	$3,926	Exec Director Human Resources
TRS Entity	448	7	11	012	23	00	6146	01	$120	Exec Director Human Resources
TRS Entity	448	7	11	012	25	00	6146	01	$21	Exec Director Human Resources
TRS Entity	448	7	11	012	28	00	6146	01	$941	Exec Director Human Resources
TRS New Member	448	7	11	012	28	00	6146	02	$2,000	Exec Director Human Resources
TRS Non-OASDI	448	7	11	012	23	00	6146	03	$297	Exec Director Human Resources
TRS Non-OASDI	448	7	11	012	25	00	6146	03	$56	Exec Director Human Resources
TRS Non-OASDI	448	7	11	012	28	00	6146	03	$2,416	Exec Director Human Resources
Total 6100									**$222,551**	
Total Expenditures									**$222,551**	

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	7					X5769	00	$136,046	Principal - DCC/DALC
Total Revenue									**$136,046**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	449	7	11	010	23	00	6119	00	$21,771	Exec Director Human Resources
Salaries - Teacher	449	7	11	010	25	00	6119	00	$188	Exec Director Human Resources
Salaries - Teacher	449	7	11	010	28	00	6119	00	$54,993	Exec Director Human Resources
Salaries - Aide	449	7	11	010	28	00	6129	00	$10,242	Exec Director Human Resources
Medicare	449	7	11	010	23	00	6141	00	$287	Exec Director Human Resources
Medicare	449	7	11	010	25	00	6141	00	$3	Exec Director Human Resources
Medicare	449	7	11	010	28	00	6141	00	$946	Exec Director Human Resources
Group Health	449	7	11	010	23	00	6142	00	$578	Exec Director Human Resources
Group Health	449	7	11	010	28	00	6142	00	$5,995	Exec Director Human Resources
Workers Compensation	449	7	11	010	23	00	6143	00	$158	Exec Director Human Resources
Workers Compensation	449	7	11	010	25	00	6143	00	$2	Exec Director Human Resources
Workers Compensation	449	7	11	010	28	00	6143	00	$522	Exec Director Human Resources
Unemployment Compensation	449	7	11	010	23	00	6145	00	$31	Exec Director Human Resources
Unemployment Compensation	449	7	11	010	25	00	6145	00	$1	Exec Director Human Resources
Unemployment Compensation	449	7	11	010	28	00	6145	00	$101	Exec Director Human Resources
Teacher Retirement System	449	7	11	010	23	00	6146	00	$546	Exec Director Human Resources
Teacher Retirement System	449	7	11	010	25	00	6146	00	$1	Exec Director Human Resources
Teacher Retirement System	449	7	11	010	28	00	6146	00	$1,239	Exec Director Human Resources
TRS Entity	449	7	11	010	23	00	6146	01	$120	Exec Director Human Resources
TRS Entity	449	7	11	010	25	00	6146	01	$1	Exec Director Human Resources
TRS Entity	449	7	11	010	28	00	6146	01	$359	Exec Director Human Resources
TRS New Member	449	7	11	010	28	00	6146	02	$2,000	Exec Director Human Resources
TRS Non-OASDI	449	7	11	010	23	00	6146	03	$297	Exec Director Human Resources
TRS Non-OASDI	449	7	11	010	25	00	6146	03	$3	Exec Director Human Resources
TRS Non-OASDI	449	7	11	010	28	00	6146	03	$979	Exec Director Human Resources
Salaries - Professional	449	7	21	010	28	00	6119	00	$21,071	Exec Director Human Resources
Salaries - Paraprofessional	449	7	21	010	28	00	6129	00	$8,142	Exec Director Human Resources
Medicare	449	7	21	010	28	00	6141	00	$395	Exec Director Human Resources
Group Health	449	7	21	010	28	00	6142	00	$1,754	Exec Director Human Resources
Workers Compensation	449	7	21	010	28	00	6143	00	$218	Exec Director Human Resources
Unemployment Compensation	449	7	21	010	28	00	6145	00	$42	Exec Director Human Resources
Teacher Retirement System	449	7	21	010	28	00	6146	00	$1,373	Exec Director Human Resources
TRS Entity	449	7	21	010	28	00	6146	01	$161	Exec Director Human Resources
TRS Non-OASDI	449	7	21	010	28	00	6146	03	$1,532	Exec Director Human Resources
Total 6100									**$136,046**	
Total Expenditures									**$136,046**	

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	7					X5722	Y4	$5,450	Deputy Supt Educational Services
Local - Region IV Grant	461	7					X5744	10	$12,850	Deputy Supt Educational Services
Local - Donation - Special Olympics	461	7					X5744	Y3	$3,000	Director of Special Programs
Local - Operations and Facilities	461	7					X5755	AU	$4,500	Director of Maintenance
Local - Transportation	461	7					X5755	SN	$6,500	Director of Transportation
Local - ESC - General	461	7					X5755	X1	$3,000	Deputy Supt Business & Operations
Local - Social Service	461	7					X5755	Y2	$587	Exec Director Human Resources
Local - Special Olympics	461	7					X5755	Y3	$4,000	Director of Special Programs
Local - Educational Services	461	7					X5755	Y5	$6,600	Deputy Supt Educational Services
Local - Texas Virtual School Network	461	7					X5755	Y7	$1,875	Deputy Supt Educational Services
Local - Public Information	461	7					X5755	Y9	$3,500	Director of Communications
Local - Mainland Medical	461	7					X5755	Z2	$500	Superintendent
Local - TXBESS	461	7					X5755	Z6	$752	Exec Director Human Resources
Total Revenue									**$53,114**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Texas Virtual School Network	461	7	11	001	11	70	6299	Y7	$1,875	Deputy Supt Educational Services
Misc Contracted Services - CAPE Workshops	461	7	13	999	99	70	6299	Y4	$4,400	Deputy Supt Educational Services
Total 6200									**$6,275**	
Supplies - Educational Services	461	7	11	105	24	70	6399	Y5	$1,600	Deputy Supt Educational Services
Supplies - Region IV Grant	461	7	13	999	99	70	6399	10	$6,880	Deputy Supt Educational Services
Supplies - Special Olympics	461	7	36	874	23	18	6399	Y3	$3,000	Director of Special Programs
Total 6300									**$11,480**	
Employee Travel - Staff Development - Region IV Grant	461	7	13	999	99	70	6411	10	$5,970	Deputy Supt Educational Services
Employee Travel - Staff Development - CAPE Workshops	461	7	13	999	99	70	6411	Y4	$550	Deputy Supt Educational Services
Misc Operating Expenses - CAPE Workshops	461	7	13	999	99	70	6499	Y4	$500	Deputy Supt Educational Services
Misc Operating Expenses - Educational Services - Protégé	461	7	21	870	99	70	6499	Y5	$5,000	Deputy Supt Educational Services
Misc Operating Expenses - ESC Social Service	461	7	32	874	99	18	6499	Y2	$587	Director of Special Programs
Misc Operating Expenses - Transportation	461	7	34	950	99	30	6499	SN	$6,500	Director of Transportation
Misc Operating Expenses - Special Olympics	461	7	36	874	23	18	6499	Y3	$4,000	Director of Special Programs
Misc Operating Expenses - ESC General	461	7	41	999	99	24	6499	X1	$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - Public Information	461	7	41	999	99	26	6499	Y9	$3,500	Director of Communications
Misc Operating Expenses - Mainland Medical	461	7	41	701	99	22	6499	Z2	$500	Superintendent
Misc Operating Expenses - TXBESS	461	7	41	999	99	16	6499	Z6	$752	Exec Director Human Resources
Misc Operating Expenses - Operation and Facilities	461	7	51	949	99	19	6499	AU	$4,500	Director of Maintenance
Total 6400									**$35,359**	
Total Expenditures									**$53,114**	

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	7					X5711	00	$14,278,500	Deputy Supt Business & Operations
Based on Galveston CAD Certified Value										
$3,006,000,000 **Net Taxable Value**										
Collection of Prior Delinquent Taxes	599	7					X5712	00	$250,000	Deputy Supt Business & Operations
Penalty and Interest on Delinquent Taxes	599	7					X5719	00	$130,000	Deputy Supt Business & Operations
Interest Earned	599	7					X5742	00	$5,500	Deputy Supt Business & Operations
State Aid - TIER III	599	7					X5829	00	$1,600,000	Deputy Supt Business & Operations
IRS Reimbursement for 2010B Build America Bond	599	7					X5949	BB	$580,000	Deputy Supt Business & Operations
Total Revenue									**$16,844,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Bond Principal	599	7	71	999	99	24	6511	00	$4,294,000	Deputy Supt Business & Operations
Bond Interest	599	7	71	999	99	24	6521	00	$12,050,000	Deputy Supt Business & Operations
Bond Administration Fees	599	7	71	999	99	24	6599	00	$500,000	Deputy Supt Business & Operations
Total 6500									**$16,844,000**	
Total Expenditures									**$16,844,000**	

95.0%	**Collection Tax Rate**
$0.50	**I & S Tax Rate**

FUND 614
2014 BOND PROJECT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Interest	614	7					X5742	21	$20,000	Exec Dir of Facility/Construction
Sale of Bonds	614	7					X7911	00	$8,236,831	Exec Dir of Facility/Construction
Premium	614	7					X7916	00	$1,500,000	Exec Dir of Facility/Construction
Total Revenue									**$9,756,831**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	614	7	81	LOB	99	00	6119	00	$30,100	Exec Director Human Resources
Medicare	614	7	81	LOB	99	00	6141	00	$436	Exec Director Human Resources
Total 6100									**$30,536**	
Inventory - Technology	614	7	81	LOB	99	00	6398	50	$380,000	Exec Dir of Facility/Construction
Construction Costs	614	7	81	LOB	99	00	6629	20	$2,062,500	Exec Dir of Facility/Construction
Misc Fees	614	7	81	LOB	99	00	6629	22	$1,115,913	Exec Dir of Facility/Construction
Professional Fees	614	7	81	LOB	99	00	6629	31	$21,075	Exec Dir of Facility/Construction
Contingency	614	7	81	LOB	99	00	6629	33	$4,828,516	Exec Dir of Facility/Construction
Fixed Assets - Equipment	614	7	81	LOB	99	00	6639	00	$912,520	Exec Dir of Facility/Construction
Fixed Assets - Equipment - Technology	614	7	81	LOB	99	00	6639	50	$405,771	Exec Dir of Facility/Construction
Total 6600									**$9,726,295**	
Total Expenditures									**$9,756,831**	

FUND 616
2016 BOND PROJECT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Interest	616	7					X5742	21	$20,000	Exec Dir of Facility/Construction
Sale of Bonds	616	7					X7911	00	$70,000,000	Exec Dir of Facility/Construction
Total Revenue									**$70,020,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	616	7	81	JRH	99	00	6119	00	$31,205	Exec Director Human Resources
Medicare	616	7	81	JRH	99	00	6141	00	$452	Exec Director Human Resources
Total 6100									**$31,657**	
Inventory	616	7	81	JRH	99	00	6398	00	$800,000	Exec Dir of Facility/Construction
Inventory - Technology	616	7	81	JRH	99	00	6398	50	$800,000	Exec Dir of Facility/Construction
Construction Costs	616	7	81	JRH	99	00	6629	20	$58,000,000	Exec Dir of Facility/Construction
Misc Fees	616	7	81	JRH	99	00	6629	22	$2,000,000	Exec Dir of Facility/Construction
Professional Fees	616	7	81	JRH	99	00	6629	31	$4,000,000	Exec Dir of Facility/Construction
Contingency	616	7	81	JRH	99	00	6629	33	$2,563,303	Exec Dir of Facility/Construction
Fixed Assets - Equipment	616	7	81	JRH	99	00	6639	00	$912,520	Exec Dir of Facility/Construction
Fixed Assets - Equipment - Technology	616	7	81	JRH	99	00	6639	50	$912,520	Exec Dir of Facility/Construction
Total 6600									**$69,988,343**	
Total Expenditures									**$70,020,000**	

FUND 753
EMPLOYEE BENEFITS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - DISD Contribution	753	7					X5754	16	$63,900	Deputy Supt Business & Operations
Local - Investment Interest	753	7					X7955	00	$100	Deputy Supt Business & Operations
Total Revenue									**$64,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Employee Assistance Program	753	7	41	750	99	00	6299	15	$40,000	Deputy Supt Business & Operations
Contracted Services - Life Insurance - District Portion	753	7	41	750	99	00	6299	16	$24,000	Deputy Supt Business & Operations
Total 6200									**$64,000**	
Total Expenditures									**$64,000**	

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	7					X5754	16	$610,500	Exec Director Human Resources
Local - Investment Interest	770	7					X7955	00	$2,500	Exec Director Human Resources
Total Revenue									**$613,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Administration Fees	770	7	41	750	99	00	6299	00	$353,000	Exec Director Human Resources
Total 6200									**$353,000**	
Misc - Claims	770	7	41	750	99	00	6499	00	$260,000	Exec Director Human Resources
Total 6400									**$260,000**	
Total Expenditures									**$613,000**	

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	7					X5754	16	$55,500	Exec Director Human Resources
Local - Investment Interest	771	7					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	7	41	750	99	00	6299	00	$50,000	Exec Director Human Resources
Total 6200									**$50,000**	
Misc - Run Off Claims	771	7	41	750	99	00	6499	00	$6,000	Exec Director Human Resources
Total 6400									**$6,000**	
Total Expenditures									**$56,000**	

FUND 880
DICKINSON ISD EDUCATION FOUNDATION

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donations - General	880	7					X5744	X1	$12,000	Exec Dir of Dev/Comm Relations
Local - Donations - Robotics	880	7					X5744	XB	$3,000	Exec Dir of Dev/Comm Relations
Local - Operating Fee	880	7					X5749	00	$1,500	Exec Dir of Dev/Comm Relations
Local - Gala	880	7					X5755	CG	$1,000	Exec Dir of Dev/Comm Relations
Local - Cooking for the Classroom	880	7					X5755	CC	$1,000	Exec Dir of Dev/Comm Relations
Total Revenue									**$18,500**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel	880	7	11	001	11	80	6412	00	$17,000	Exec Dir of Dev/Comm Relations
Misc Operating Expenses	880	7	61	815	99	80	6499	00	$1,500	Exec Dir of Dev/Comm Relations
Total 6400									**$18,500**	
Total Expenditures									**$18,500**	

FUND 960
DICKINSON HIGH SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Friends of Rachel	960	7					X5755	R6	$1,070	Principal - Dickinson High School
Local - AVID	960	7					X5755	R7	$5,099	Principal - Dickinson High School
Local - General	960	7					X5755	X1	$56,850	Principal - Dickinson High School
Local - Library	960	7					X5755	X3	$9,000	Principal - Dickinson High School
Local - Lounge	960	7					X5755	X7	$28,000	Principal - Dickinson High School
Local - Physical Education	960	7					X5755	X8	$15,000	Principal - Dickinson High School
Local - Testing	960	7					X5755	X9	$42,346	Principal - Dickinson High School
Local - Yearbook	960	7					X5755	XA	$22,750	Principal - Dickinson High School
Local - Counselor	960	7					X5755	XC	$7,500	Principal - Dickinson High School
Local - Novels	960	7					X5755	XE	$200	Principal - Dickinson High School
Local - Summer School	960	7					X5755	XF	$48,263	Principal - Dickinson High School
Local - Nurse	960	7					X5755	XG	$70	Principal - Dickinson High School
Local - Dual Credit	960	7					X5755	XH	$3,900	Principal - Dickinson High School
Local - Student ID	960	7					X5755	XI	$2,500	Principal - Dickinson High School
Local - Student Parking	960	7					X5755	XJ	$79,500	Principal - Dickinson High School
Local - Agricultural Science	960	7					X5755	XK	$18,000	Director of Career Tech
Local - Engineering	960	7					X5755	XM	$3,000	Director of Career Tech
Local - Art	960	7					X5755	XN	$6,000	Principal - Dickinson High School
Local - General Mechanic	960	7					X5755	XS	$5,000	Director of Career Tech
Local - Welding	960	7					X5755	XW	$100	Director of Career Tech
Local - Fashion Design	960	7					X5755	XY	$40	Director of Career Tech
Local - Sports Entertainment/Marketing	960	7					X5755	ZA	$500	Director of Career Tech
Local - Entrepreneurship	960	7					X5755	ZB	$200	Director of Career Tech
Local - Robotics/Automation	960	7					X5755	ZC	$500	Director of Career Tech
Local - Advanced Engineer Design	960	7					X5755	ZD	$2,000	Director of Career Tech
Local - Interior Design	960	7					X5755	ZE	$500	Director of Career Tech
Total Revenue									**$357,887**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - General	960	7	11	001	11	01	6119	X1	$10,000	Principal - Dickinson High School
Medicare - General	960	7	11	001	11	01	6141	X1	$500	Principal - Dickinson High School
Workers Compensation - General	960	7	11	001	11	01	6143	X1	$500	Principal - Dickinson High School
Teacher Retirement System - General	960	7	11	001	11	01	6146	X1	$500	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Testing	960	7	11	001	31	01	6119	X9	$5,000	Principal - Dickinson High School
Salaries - Paraprofessional - Testing	960	7	11	001	31	01	6129	X9	$1,000	Principal - Dickinson High School
Medicare - Testing	960	7	11	001	31	01	6141	X9	$73	Principal - Dickinson High School
Workers Compensation - Testing	960	7	11	001	31	01	6143	X9	$48	Principal - Dickinson High School
Teacher Retirement System - Testing	960	7	11	001	31	01	6146	X9	$225	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Summer School	960	7	11	699	24	01	6119	XF	$45,000	Principal - Dickinson High School
Medicare - Summer School	960	7	11	699	24	01	6141	XF	$653	Principal - Dickinson High School
Workers Compensation - Summer School	960	7	11	699	24	01	6143	XF	$360	Principal - Dickinson High School
Teacher Retirement System - Summer School	960	7	11	699	24	01	6146	XF	$2,250	Principal - Dickinson High School
Substitutes - Teacher - AVID	960	7	13	001	11	01	6112	R7	$5,000	Principal - Dickinson High School
Medicare - AVID	960	7	13	001	11	01	6141	R7	$99	Principal - Dickinson High School
Total 6100									**$71,207**	
Misc Contracted Services - Student Parking	960	7	11	001	11	01	6299	XJ	$25,000	Principal - Dickinson High School
Misc Contracted Services - General	960	7	36	001	99	01	6299	X1	$350	Principal - Dickinson High School
Misc Contracted Services - Student Parking	960	7	36	001	99	01	6299	XJ	$5,000	Principal - Dickinson High School
Maintenance & Repairs - Student Parking	960	7	51	001	99	22	6249	XJ	$8,000	Superintendent
Security - Student Parking	960	7	52	001	99	01	6249	XJ	$5,000	Principal - Dickinson High School
Security - Student Parking	960	7	52	001	99	01	6299	XJ	$3,000	Principal - Dickinson High School
Total 6200									**$46,350**	
Testing Materials - AP Exams	960	7	11	001	31	01	6339	X9	$36,000	Principal - Dickinson High School
Supplies - General	960	7	11	001	11	01	6399	X1	$5,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Lounge	960	7	11	001	11	01	6399	X7	$10,000	Principal - Dickinson High School
Supplies - Yearbook	960	7	11	001	11	01	6399	XA	$10,000	Principal - Dickinson High School
Supplies - Dual Credit	960	7	11	001	11	01	6399	XH	$3,900	Principal - Dickinson High School
Supplies - Student ID	960	7	11	001	11	01	6399	XI	$2,500	Principal - Dickinson High School
Supplies - Student Parking	960	7	11	001	11	01	6399	XJ	$25,000	Principal - Dickinson High School
Supplies - Agricultural Science	960	7	11	001	22	12	6399	XK	$18,000	Director of Career Tech
Supplies - Art	960	7	11	001	11	01	6399	XN	$6,000	Principal - Dickinson High School
Supplies - Engineering	960	7	11	001	22	12	6399	XM	$3,000	Director of Career Tech
Supplies - General Mechanic	960	7	11	001	22	12	6399	XS	$5,000	Director of Career Tech
Supplies - Welding	960	7	11	001	22	12	6399	XW	$100	Director of Career Tech
Supplies - Fashion Design	960	7	11	001	22	12	6399	XY	$40	Director of Career Tech
Supplies - Sports Entertainment/Marketing	960	7	11	001	22	12	6399	ZA	$500	Director of Career Tech
Supplies - Entrepreneurship	960	7	11	001	22	12	6399	ZB	$200	Director of Career Tech
Supplies - Robotics/Automation	960	7	11	001	22	12	6399	ZC	$500	Director of Career Tech
Supplies - Advanced Engineer Design	960	7	11	001	22	12	6399	ZD	$2,000	Director of Career Tech
Supplies - Interior Design	960	7	11	001	22	12	6399	ZE	$500	Director of Career Tech
Reading Materials - Library	960	7	12	001	99	01	6329	X3	$5,000	Principal - Dickinson High School
Reading Materials - Novels	960	7	12	001	99	01	6329	XE	$200	Principal - Dickinson High School
Supplies - Library	960	7	12	001	99	01	6399	X3	$3,000	Principal - Dickinson High School
Supplies - General	960	7	23	001	99	01	6399	X1	$10,000	Principal - Dickinson High School
Supplies - Lounge	960	7	23	001	99	01	6399	X7	$10,000	Principal - Dickinson High School
Testing Materials - Counselor	960	7	31	001	99	01	6339	XC	$3,500	Principal - Dickinson High School
Supplies - Counselor	960	7	31	001	99	01	6399	XC	$3,500	Principal - Dickinson High School
Inventory - Student Parking	960	7	36	001	99	01	6398	XJ	$3,500	Principal - Dickinson High School
Supplies - Friends of Rachel	960	7	36	001	99	01	6399	R6	$1,070	Principal - Dickinson High School
Supplies - Walmart Grant	960	7	51	001	99	01	6399	XJ	$5,000	Principal - Dickinson High School
Total 6300									**$173,010**	
Employee Travel - General	960	7	11	001	11	01	6411	X1	$5,000	Principal - Dickinson High School
Student Travel - General	960	7	11	001	11	01	6412	X1	$5,000	Principal - Dickinson High School
Membership Fees - Yearbook	960	7	11	001	11	01	6495	XA	$750	Principal - Dickinson High School
Misc Operating Expenses - General	960	7	11	001	11	01	6499	X1	$10,000	Principal - Dickinson High School
Misc Operating Expenses - Physical Education Uniforms	960	7	11	001	11	01	6499	X8	$15,000	Principal - Dickinson High School
Misc Operating Expenses - Library	960	7	12	001	99	01	6499	X3	$1,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	960	7	23	001	99	01	6499	X7	$8,000	Principal - Dickinson High School
Misc Operating Expenses - Counselor	960	7	31	001	99	01	6499	XC	$500	Principal - Dickinson High School
Misc Operating Expenses - Nurse	960	7	33	001	99	01	6499	XG	$70	Principal - Dickinson High School
Employee Travel - General	960	7	36	001	99	01	6411	X1	$5,000	Principal - Dickinson High School
Student Travel - General	960	7	36	001	99	01	6412	X1	$5,000	Principal - Dickinson High School
Misc Operating Expenses - Yearbook	960	7	36	001	99	01	6499	XA	$12,000	Principal - Dickinson High School
Total 6400									**$67,320**	
Total Expenditures									**$357,887**	

FUND 961
MCADAMS JUNIOR HIGH SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation - Gulf Coast Educators Grant	961	7					X5744	MH	$291	Principal - McAdams Junior High
Local - Donation - IKE Relief	961	7					X5744	ML	$230	Principal - McAdams Junior High
Local - Teen Leadership	961	7					X5755	MT	$2,500	Principal - McAdams Junior High
Local - Poster Machine	961	7					X5755	R4	$1,000	Principal - McAdams Junior High
Local - AVID	961	7					X5755	R7	$12,000	Principal - McAdams Junior High
Local - General	961	7					X5755	X1	$80,300	Principal - McAdams Junior High
Local - Library	961	7					X5755	X3	$8,200	Principal - McAdams Junior High
Local - Lost Library Books	961	7					X5755	X4	$500	Principal - McAdams Junior High
Local - Lounge	961	7					X5755	X7	$25,000	Principal - McAdams Junior High
Local - Physical Education	961	7					X5755	X8	$10,000	Principal - McAdams Junior High
Local - Yearbook	961	7					X5755	XA	$6,500	Principal - McAdams Junior High
Local - Nurse	961	7					X5755	XG	$100	Principal - McAdams Junior High
Local - Art	961	7					X5755	XN	$5,000	Principal - McAdams Junior High
Local - Choir	961	7					X5755	XP	$26,000	Principal - McAdams Junior High
Local - Girls Athletics	961	7					X5755	YA	$19,250	Principal - McAdams Junior High
Local - Boys Athletics	961	7					X5755	YB	$21,000	Principal - McAdams Junior High
Local - Cross Country	961	7					X5755	YM	$4,000	Principal - McAdams Junior High
Local - Regulators	961	7					X5755	ZF	$1,619	Principal - McAdams Junior High
Total Revenue									**$223,490**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	961	7	36	041	99	02	6299	X1	$1,000	Principal - McAdams Junior High
Misc Contracted Services - Choir	961	7	36	041	99	02	6299	XP	$2,000	Principal - McAdams Junior High
Contracted Services - Security - General	961	7	52	041	99	02	6299	X1	$500	Principal - McAdams Junior High
Contracted Services - Security - Girls Athletics	961	7	52	041	91	02	6299	YA	$250	Principal - McAdams Junior High
Total 6200									**$3,750**	
Inventory - General	961	7	11	041	11	02	6398	X1	$1,800	Principal - McAdams Junior High
Supplies - Gulf Coast Educators Grant	961	7	11	041	11	02	6399	MH	$291	Principal - McAdams Junior High
Supplies - Poster Machine	961	7	11	041	11	02	6399	R4	$1,000	Principal - McAdams Junior High
Supplies - AVID	961	7	11	041	11	02	6399	R7	$1,000	Principal - McAdams Junior High
Supplies - General	961	7	11	041	11	02	6399	X1	$10,000	Principal - McAdams Junior High
Supplies - Yearbook	961	7	11	041	11	02	6399	XA	$500	Principal - McAdams Junior High
Supplies - Art	961	7	11	041	11	02	6399	XN	$5,000	Principal - McAdams Junior High
Reading Materials - Library	961	7	12	041	99	02	6329	X3	$4,200	Principal - McAdams Junior High
Reading Materials - Lost Library Books	961	7	12	041	99	02	6329	X4	$500	Principal - McAdams Junior High
Inventory - Library	961	7	12	041	99	02	6398	X3	$500	Principal - McAdams Junior High
Supplies - Library	961	7	12	041	99	02	6399	X3	$500	Principal - McAdams Junior High
Supplies - General	961	7	13	041	11	02	6399	X1	$1,000	Principal - McAdams Junior High
Supplies - General	961	7	13	041	99	02	6399	X1	$1,000	Principal - McAdams Junior High
Inventory - General	961	7	23	041	99	02	6398	X1	$1,000	Principal - McAdams Junior High
Supplies - General	961	7	23	041	99	02	6399	X1	$1,000	Principal - McAdams Junior High
Supplies - Lounge	961	7	23	041	99	02	6399	X7	$5,000	Principal - McAdams Junior High
Supplies - Nurse	961	7	33	041	99	02	6399	XG	$100	Principal - McAdams Junior High
Reading Materials - Library	961	7	36	041	99	02	6329	X3	$500	Principal - McAdams Junior High
Inventory - Yearbook	961	7	36	041	99	02	6398	XA	$500	Principal - McAdams Junior High
Supplies - Teen Leadership	961	7	36	041	99	02	6399	MT	$1,000	Principal - McAdams Junior High
Supplies - Yearbook	961	7	36	041	99	02	6399	XA	$500	Principal - McAdams Junior High
Supplies - Girls Athletics	961	7	36	041	91	02	6399	YA	$4,000	Principal - McAdams Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Boys Athletics	961	7	36	041	91	02	6399	YB	$5,000	Principal - McAdams Junior High
Supplies - General	961	7	61	041	99	02	6399	X1	$500	Principal - McAdams Junior High
Total 6300									**$46,391**	
Employee Travel - Choir	961	7	11	041	11	02	6411	XP	$1,000	Principal - McAdams Junior High
Student Travel - AVID	961	7	11	041	11	02	6412	R7	$6,000	Principal - McAdams Junior High
Student Travel - General	961	7	11	041	11	02	6412	X1	$5,000	Principal - McAdams Junior High
Student Travel - Choir	961	7	11	041	11	02	6412	XP	$6,000	Principal - McAdams Junior High
Student Travel - Regulators	961	7	11	041	11	02	6412	ZF	$1,000	Principal - McAdams Junior High
Non-Employee Travel - Choir	961	7	11	041	11	02	6419	XP	$5,000	Principal - McAdams Junior High
Misc Operating Expenses - AVID	961	7	11	041	11	02	6499	R7	$5,000	Principal - McAdams Junior High
Misc Operating Expenses - General	961	7	11	041	11	02	6499	X1	$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Physical Education Uniforms	961	7	11	041	11	02	6499	X8	$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Library	961	7	12	041	99	02	6499	X3	$500	Principal - McAdams Junior High
Misc Operating Expenses - General	961	7	13	041	11	02	6499	X1	$5,000	Principal - McAdams Junior High
Misc Operating Expenses - General	961	7	13	041	99	02	6499	X1	$5,000	Principal - McAdams Junior High
Employee Travel - General	961	7	23	041	99	02	6411	X1	$1,000	Principal - McAdams Junior High
Misc Operating Expenses - General	961	7	23	041	99	02	6499	X1	$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	961	7	23	041	99	02	6499	X7	$10,000	Principal - McAdams Junior High
Student Travel - General	961	7	36	041	99	02	6412	X1	$1,000	Principal - McAdams Junior High
Student Travel - Choir	961	7	36	041	99	02	6412	XP	$2,000	Principal - McAdams Junior High
Student Travel - Boys Athletics	961	7	36	041	99	02	6412	YB	$1,000	Principal - McAdams Junior High
Student Travel - Regulators	961	7	36	041	99	02	6412	ZF	$619	Principal - McAdams Junior High
Misc Operating Expenses - Teen Leadership	961	7	36	041	99	02	6499	MT	$1,000	Principal - McAdams Junior High
Misc Operating Expenses - General	961	7	36	041	99	02	6499	X1	$30,000	Principal - McAdams Junior High
Misc Operating Expenses - Library Book Fair	961	7	36	041	99	02	6499	X3	$2,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	961	7	36	041	99	02	6499	X7	$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Yearbook	961	7	36	041	99	02	6499	XA	$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	961	7	36	041	99	02	6499	XP	$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Girls Athletics	961	7	36	041	91	02	6499	YA	$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Boys Athletics	961	7	36	041	91	02	6499	YB	$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Cross Country	961	7	36	041	91	02	6499	YM	$4,000	Principal - McAdams Junior High
Misc Operating Expenses - IKE Relief	961	7	61	041	99	02	6499	ML	$230	Principal - McAdams Junior High
Misc Operating Expenses - Teen Leadership	961	7	61	041	99	02	6499	MT	$500	Principal - McAdams Junior High
Misc Operating Expenses - General	961	7	61	041	99	02	6499	X1	$500	Principal - McAdams Junior High
Total 6400									**$173,349**	
Total Expenditures									**$223,490**	

FUND 962
DUNBAR MIDDLE SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Hamman Foundation	962	7					X5755	KF	$388	Principal - Dunbar Middle School
Local - General	962	7					X5755	X1	$195,000	Principal - Dunbar Middle School
Local - Library	962	7					X5755	X3	$45,000	Principal - Dunbar Middle School
Local - Lounge	962	7					X5755	X7	$10,000	Principal - Dunbar Middle School
Local - Physical Education	962	7					X5755	X8	$5,000	Principal - Dunbar Middle School
Local - Yearbook	962	7					X5755	XA	$10,000	Principal - Dunbar Middle School
Local - Art	962	7					X5755	XN	$8,000	Principal - Dunbar Middle School
Local - Choir	962	7					X5755	XP	$13,500	Principal - Dunbar Middle School
Local - CIS/Bridgeport	962	7					X5755	XQ	$300	Principal - Dunbar Middle School
Local - Drama	962	7					X5755	XT	$13,000	Principal - Dunbar Middle School
Local - Band	962	7					X5755	XX	$47,000	Principal - Dunbar Middle School
Total Revenue									**$347,188**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	962	7	11	042	11	03	6299	X1	$15,000	Principal - Dunbar Middle School
Misc Contracted Services - Library	962	7	12	042	99	03	6299	X3	$1,000	Principal - Dunbar Middle School
Total 6200									**$16,000**	
Supplies - Hamman Foundation	962	7	11	042	11	03	6399	KF	$388	Principal - Dunbar Middle School
Supplies - General	962	7	11	042	11	03	6399	X1	$80,000	Principal - Dunbar Middle School
Supplies - Physical Education	962	7	11	042	11	03	6399	X8	$5,000	Principal - Dunbar Middle School
Supplies - Art	962	7	11	042	11	03	6399	XN	$8,000	Principal - Dunbar Middle School
Supplies - Choir	962	7	11	042	11	03	6399	XP	$10,000	Principal - Dunbar Middle School
Supplies - Drama	962	7	11	042	11	03	6399	XT	$10,000	Principal - Dunbar Middle School
Supplies - Band	962	7	11	042	11	03	6399	XX	$40,000	Principal - Dunbar Middle School
Reading Materials - General	962	7	12	042	99	03	6329	X1	$40,000	Principal - Dunbar Middle School
Reading Materials - Library	962	7	12	042	99	03	6329	X3	$8,000	Principal - Dunbar Middle School
Supplies - Library	962	7	12	042	99	03	6399	X3	$25,000	Principal - Dunbar Middle School
Supplies - Library	962	7	36	042	99	03	6399	X3	$1,000	Principal - Dunbar Middle School
Supplies - Yearbook	962	7	36	042	99	03	6399	XA	$10,000	Principal - Dunbar Middle School
Total 6300									**$237,388**	
Employee Travel - General	962	7	11	042	11	03	6411	X1	$2,000	Principal - Dunbar Middle School
Student Travel - General	962	7	11	042	11	03	6412	X1	$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	962	7	11	042	11	03	6499	X1	$3,000	Principal - Dunbar Middle School
Misc Operating Expenses - CIS/Bridgeport	962	7	11	042	11	03	6499	XQ	$300	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	962	7	23	042	99	03	6499	X7	$10,000	Principal - Dunbar Middle School
Student Travel - Drama	962	7	36	042	99	03	6412	XT	$3,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	962	7	36	042	99	03	6499	X1	$50,000	Principal - Dunbar Middle School
Misc Operating Expenses - Library Book Fair	962	7	36	042	99	03	6499	X3	$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	962	7	36	042	99	03	6499	XP	$3,500	Principal - Dunbar Middle School
Misc Operating Expenses - Band	962	7	36	042	99	03	6499	XX	$7,000	Principal - Dunbar Middle School
Total 6400									**$93,800**	
Total Expenditures									**$347,188**	

FUND 963
BARBER MIDDLE SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation - BP A+ Grant	963	7					X5744	KG	$54	Principal - Barber Middle School
Local - Donation - Memorial Victoria Williams	963	7					X5744	R1	$186	Principal - Barber Middle School
Local - General	963	7					X5755	X1	$111,040	Principal - Barber Middle School
Local - Library	963	7					X5755	X3	$19,700	Principal - Barber Middle School
Local - Lounge	963	7					X5755	X7	$3,000	Principal - Barber Middle School
Local - Physical Education	963	7					X5755	X8	$10,000	Principal - Barber Middle School
Local - Yearbook	963	7					X5755	XA	$11,400	Principal - Barber Middle School
Local - Art	963	7					X5755	XN	$1,500	Principal - Barber Middle School
Local - Science	963	7					X5755	XO	$16,000	Principal - Barber Middle School
Local - Choir	963	7					X5755	XP	$6,150	Principal - Barber Middle School
Local - Drama	963	7					X5755	XT	$6,750	Principal - Barber Middle School
Local - Band	963	7					X5755	XX	$18,000	Principal - Barber Middle School
Total Revenue									**$203,780**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - General	963	7	13	043	11	08	6112	X1	$2,000	Principal - Barber Middle School
Medicare - General	963	7	13	043	11	08	6141	X1	$29	Principal - Barber Middle School
TRS Entity - General	963	7	13	043	11	08	6146	X1	$11	Principal - Barber Middle School
Total 6100									**$2,040**	
Misc Contracted Services - General	963	7	11	043	11	08	6299	X1	$3,000	Principal - Barber Middle School
Misc Contracted Services - Choir	963	7	11	043	11	08	6299	XP	$200	Principal - Barber Middle School
Misc Contracted Services - Band	963	7	11	043	11	08	6299	XX	$2,500	Principal - Barber Middle School
Misc Contracted Services - Library	963	7	12	043	99	08	6299	X3	$1,000	Principal - Barber Middle School
Total 6200									**$6,700**	
Inventory - General	963	7	11	043	11	08	6398	X1	$40,000	Principal - Barber Middle School
Inventory - Science	963	7	11	043	11	08	6398	XO	$6,000	Principal - Barber Middle School
Inventory - Band	963	7	11	043	11	08	6398	XX	$5,000	Principal - Barber Middle School
Supplies - BP A+ Grant	963	7	11	043	11	08	6399	KG	$54	Principal - Barber Middle School
Supplies - Memorial Victoria Williams	963	7	11	043	11	08	6399	R1	$186	Principal - Barber Middle School
Supplies - General	963	7	11	043	11	08	6399	X1	$15,000	Principal - Barber Middle School
Supplies - Physical Education	963	7	11	043	11	08	6399	X8	$10,000	Principal - Barber Middle School
Supplies - Yearbook	963	7	11	043	11	08	6399	XA	$900	Principal - Barber Middle School
Supplies - Art	963	7	11	043	11	08	6399	XN	$1,500	Principal - Barber Middle School
Supplies - Science	963	7	11	043	11	08	6399	XO	$3,000	Principal - Barber Middle School
Supplies - Choir	963	7	11	043	11	08	6399	XP	$700	Principal - Barber Middle School
Supplies - Drama	963	7	11	043	11	08	6399	XT	$1,500	Principal - Barber Middle School
Supplies - Band	963	7	11	043	11	08	6399	XX	$1,000	Principal - Barber Middle School
Reading Materials - Library	963	7	12	043	99	08	6329	X3	$2,000	Principal - Barber Middle School
Inventory - Library	963	7	12	043	99	08	6398	X3	$500	Principal - Barber Middle School
Supplies - Library	963	7	12	043	99	08	6399	X3	$200	Principal - Barber Middle School
Inventory - General	963	7	23	043	99	08	6398	X1	$2,000	Principal - Barber Middle School
Supplies - General	963	7	23	043	99	08	6399	X1	$2,000	Principal - Barber Middle School
Supplies - Lounge	963	7	23	043	99	08	6399	X7	$1,000	Principal - Barber Middle School
Total 6300									**$92,540**	
Student Travel - General	963	7	11	043	11	08	6412	X1	$7,000	Principal - Barber Middle School
Misc Operating Expenses - General	963	7	11	043	11	08	6499	X1	$5,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	963	7	11	043	11	08	6499	XA	$3,000	Principal - Barber Middle School
Misc Operating Expenses - Science	963	7	11	043	11	08	6499	XO	$3,000	Principal - Barber Middle School
Misc Operating Expenses - Library	963	7	12	043	99	08	6499	X3	$1,000	Principal - Barber Middle School
Employee Travel - General	963	7	13	043	11	08	6411	X1	$2,000	Principal - Barber Middle School
Misc Operating Expenses - General	963	7	23	043	99	08	6499	X1	$3,000	Principal - Barber Middle School
Misc Operating Expenses - Lounge	963	7	23	043	99	08	6499	X7	$2,000	Principal - Barber Middle School
Student Travel - Science	963	7	36	043	99	08	6412	XO	$2,000	Principal - Barber Middle School
Student Travel - Choir	963	7	36	043	99	08	6412	XP	$1,750	Principal - Barber Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Drama	963	7	36	043	99	08	6412	XT	$1,250	Principal - Barber Middle School
Student Travel - Band	963	7	36	043	99	08	6412	XX	$2,500	Principal - Barber Middle School
Fees/Dues - Science	963	7	36	043	99	08	6497	XO	$2,000	Principal - Barber Middle School
Fees/Dues - Choir	963	7	36	043	99	08	6497	XP	$1,000	Principal - Barber Middle School
Fees/Dues - Drama	963	7	36	043	99	08	6497	XT	$2,000	Principal - Barber Middle School
Fees/Dues - Band	963	7	36	043	99	08	6497	XX	$2,000	Principal - Barber Middle School
Misc Operating Expenses - General	963	7	36	043	99	08	6499	X1	$30,000	Principal - Barber Middle School
Misc Operating Expenses - Library Book Fair	963	7	36	043	99	08	6499	X3	$15,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	963	7	36	043	99	08	6499	XA	$7,500	Principal - Barber Middle School
Misc Operating Expenses - Choir	963	7	36	043	99	08	6499	XP	$2,500	Principal - Barber Middle School
Misc Operating Expenses - Drama	963	7	36	043	99	08	6499	XT	$2,000	Principal - Barber Middle School
Misc Operating Expenses - Band	963	7	36	043	99	08	6499	XX	$5,000	Principal - Barber Middle School
Total 6400									**$102,500**	
Total Expenditures									**$203,780**	

FUND 964
DICKINSON CONTINUATION CENTER CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation - BP A+ Energy Grant	964	7					X5744	KG	$258	Principal - DCC/DALC
Local - General	964	7					X5755	X1	$500	Principal - DCC/DALC
Local - Student Parking	964	7					X5755	XJ	$250	Principal - DCC/DALC
Total Revenue									**$1,008**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Student Parking	964	7	11	009	26	09	6399	XJ	$250	Principal - DCC/DALC
Total 6300									**$250**	
Misc Operating Expenses - BP A+ Energy Grant	964	7	11	009	26	09	6499	KG	$258	Principal - DCC/DALC
Misc Operating Expenses - General	964	7	11	009	26	09	6499	X1	$500	Principal - DCC/DALC
Total 6400									**$758**	
Total Expenditures									**$1,008**	

FUND 965
LOBIT MIDDLE SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - General	965	7					X5755	X1	$81,000	Principal - Lobit Middle School
Local - Library	965	7					X5755	X3	$36,000	Principal - Lobit Middle School
Local - Lounge	965	7					X5755	X7	$20,000	Principal - Lobit Middle School
Total Revenue									**$137,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - General	965	7	11	044	11	15	6399	X1	$20,000	Principal - Lobit Middle School
Reading Materials - Library	965	7	12	044	99	15	6329	X3	$1,000	Principal - Lobit Middle School
Supplies - Library	965	7	12	044	99	15	6399	X3	$10,000	Principal - Lobit Middle School
Total 6300									**$31,000**	
Awards - General	965	7	11	044	11	15	6498	X1	$1,000	Principal - Lobit Middle School
Misc Operating Expenses - General	965	7	11	044	11	15	6499	X1	$10,000	Principal - Lobit Middle School
Misc Operating Expenses - Library	965	7	11	044	11	15	6499	X3	$5,000	Principal - Lobit Middle School
Misc Operating Expenses - Lounge	965	7	23	044	99	15	6499	X7	$20,000	Principal - Lobit Middle School
Misc Operating Expenses - General	965	7	36	044	99	15	6499	X1	$50,000	Principal - Lobit Middle School
Misc Operating Expenses - Library Book Fair	965	7	36	044	99	15	6499	X3	$20,000	Principal - Lobit Middle School
Total 6400									**$106,000**	
Total Expenditures									**$137,000**	

FUND 970
K. E. LITTLE ELEMENTARY SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation - Walmart Grant	970	7					X5744	MJ	$160	Principal - K. E. Little Elementary
Local - Donation - Higgins Foundation	970	7					X5744	MS	$1,003	Principal - K. E. Little Elementary
Local - General	970	7					X5755	X1	$47,000	Principal - K. E. Little Elementary
Local - Library	970	7					X5755	X3	$22,500	Principal - K. E. Little Elementary
Local - Lounge	970	7					X5755	X7	$4,000	Principal - K. E. Little Elementary
Total Revenue									**$74,663**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	970	7	11	101	11	04	6299	X1	$2,000	Principal - K. E. Little Elementary
Total 6200									**$2,000**	
Inventory - General	970	7	11	101	11	04	6398	X1	$5,000	Principal - K. E. Little Elementary
Supplies - Walmart Grant	970	7	11	101	11	04	6399	MJ	$160	Principal - K. E. Little Elementary
Supplies - General	970	7	11	101	11	04	6399	X1	$7,000	Principal - K. E. Little Elementary
Reading Materials - Library	970	7	12	101	99	04	6329	X3	$3,000	Principal - K. E. Little Elementary
Supplies - Library	970	7	12	101	99	04	6399	X3	$1,500	Principal - K. E. Little Elementary
Reading Materials - General	970	7	13	101	99	04	6329	X1	$1,000	Principal - K. E. Little Elementary
Total 6300									**$17,660**	
Employee Travel - General	970	7	11	101	11	04	6411	X1	$1,000	Principal - K. E. Little Elementary
Student Travel - General	970	7	11	101	11	04	6412	X1	$6,000	Principal - K. E. Little Elementary
Non-Employee Travel - General	970	7	11	101	11	04	6419	X1	$1,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Higgins Foundation	970	7	11	101	11	04	6499	MS	$1,003	Principal - K. E. Little Elementary
Misc Operating Expenses - General	970	7	11	101	11	04	6499	X1	$3,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library	970	7	12	101	99	04	6499	X3	$1,000	Principal - K. E. Little Elementary
Employee Travel - General	970	7	13	101	99	04	6411	X1	$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge	970	7	13	101	99	04	6499	X7	$2,000	Principal - K. E. Little Elementary
Employee Travel - General	970	7	23	101	99	04	6411	X1	$1,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge	970	7	23	101	99	04	6499	X7	$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - General	970	7	36	101	99	04	6499	X1	$18,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	970	7	36	101	99	04	6499	X3	$17,000	Principal - K. E. Little Elementary
Total 6400									**$55,003**	
Total Expenditures									**$74,663**	

FUND 971
SILBERNAGEL ELEMENTARY SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Cameron Foundation	971	7					X5755	NM	$59	Principal - Silbernagel Elementary
Local - General	971	7					X5755	X1	$66,785	Principal - Silbernagel Elementary
Local - Library	971	7					X5755	X3	$26,000	Principal - Silbernagel Elementary
Local - Lost Library Books	971	7					X5755	X4	$1,000	Principal - Silbernagel Elementary
Local - Lounge	971	7					X5755	X7	$5,000	Principal - Silbernagel Elementary
Local - Yearbook	971	7					X5755	XA	$11,000	Principal - Silbernagel Elementary
Total Revenue									**$109,844**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	971	7	11	105	11	06	6299	X1	$1,000	Principal - Silbernagel Elementary
Misc Contracted Services - General	971	7	23	105	99	06	6299	X1	$1,000	Principal - Silbernagel Elementary
Total 6200									**$2,000**	
Reading Materials - General	971	7	11	105	11	06	6329	X1	$500	Principal - Silbernagel Elementary
Inventory - General	971	7	11	105	11	06	6398	X1	$500	Principal - Silbernagel Elementary
Supplies - Cameron Foundation	971	7	11	105	11	06	6399	NM	$59	Principal - Silbernagel Elementary
Supplies - General	971	7	11	105	11	06	6399	X1	$7,500	Principal - Silbernagel Elementary
Reading Materials - Lost Library Books	971	7	12	105	99	06	6329	X4	$1,000	Principal - Silbernagel Elementary
Supplies - Library	971	7	12	105	99	06	6399	X3	$2,000	Principal - Silbernagel Elementary
Supplies - General	971	7	23	105	99	06	6399	X1	$1,000	Principal - Silbernagel Elementary
Total 6300									**$12,559**	
Employee Travel - General	971	7	11	105	11	06	6411	X1	$1,500	Principal - Silbernagel Elementary
Student Travel - General	971	7	11	105	11	06	6412	X1	$10,000	Principal - Silbernagel Elementary
Awards - General	971	7	11	105	11	06	6498	X1	$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	971	7	11	105	11	06	6499	X1	$11,285	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	971	7	11	105	11	06	6499	XA	$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library	971	7	12	105	99	06	6499	X3	$4,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	971	7	23	105	99	06	6499	X1	$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Lounge	971	7	23	105	99	06	6499	X7	$5,000	Principal - Silbernagel Elementary
Employee Travel - General	971	7	36	105	99	06	6411	X1	$50	Principal - Silbernagel Elementary
Student Travel - General	971	7	36	105	99	06	6412	X1	$450	Principal - Silbernagel Elementary
Misc Operating Expenses - General	971	7	36	105	99	06	6499	X1	$30,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library Book Fair	971	7	36	105	99	06	6499	X3	$20,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	971	7	36	105	99	06	6499	XA	$10,000	Principal - Silbernagel Elementary
Total 6400									**$95,285**	
Total Expenditures									**$109,844**	

FUND 972
HUGHES ROAD ELEMENTARY SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - General	972	7					X5755	X1	$47,500	Principal - Hughes Rd Elementary
Local - Library	972	7					X5755	X3	$33,000	Principal - Hughes Rd Elementary
Local - Lost Library Books	972	7					X5755	X4	$3,500	Principal - Hughes Rd Elementary
Local - Lounge	972	7					X5755	X7	$7,500	Principal - Hughes Rd Elementary
Local - Yearbook	972	7					X5755	XA	$4,000	Principal - Hughes Rd Elementary
Local - Robotics	972	7					X5755	XB	$1,000	Principal - Hughes Rd Elementary
Total Revenue									**$96,500**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	972	7	11	106	11	07	6299	X1	$5,000	Principal - Hughes Rd Elementary
Misc Contracted Services - General	972	7	23	106	99	07	6299	X1	$3,000	Principal - Hughes Rd Elementary
Misc Contracted Services - Robotics	972	7	36	106	99	07	6299	XB	$500	Principal - Hughes Rd Elementary
Total 6200									**$8,500**	
Supplies - General	972	7	11	106	11	07	6399	X1	$13,000	Principal - Hughes Rd Elementary
Reading Materials - Lost Library Books	972	7	12	106	99	07	6329	X4	$3,500	Principal - Hughes Rd Elementary
Supplies - Library	972	7	12	106	99	07	6399	X3	$4,000	Principal - Hughes Rd Elementary
Inventory - General	972	7	23	106	99	07	6398	X1	$3,000	Principal - Hughes Rd Elementary
Total 6300									**$23,500**	
Employee Travel - General	972	7	11	106	11	07	6411	X1	$1,000	Principal - Hughes Rd Elementary
Student Travel - General	972	7	11	106	11	07	6412	X1	$5,000	Principal - Hughes Rd Elementary
Non-Employee Travel - General	972	7	11	106	11	07	6419	X1	$3,000	Principal - Hughes Rd Elementary
Awards - General	972	7	11	106	11	07	6498	X1	$1,500	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	972	7	11	106	11	07	6499	X1	$3,000	Principal - Hughes Rd Elementary
Membership Dues - Library	972	7	12	106	99	07	6495	X3	$1,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library	972	7	12	106	99	07	6499	X3	$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Lounge	972	7	23	106	99	07	6499	X7	$7,500	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	972	7	36	106	99	07	6499	X1	$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library Book Fair	972	7	36	106	99	07	6499	X3	$18,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Yearbook	972	7	36	106	99	07	6499	XA	$4,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Robotics	972	7	36	106	99	07	6499	XB	$500	Principal - Hughes Rd Elementary
Total 6400									**$64,500**	
Total Expenditures									**$96,500**	

FUND 973
BAY COLONY ELEMENTARY SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Literacy Committee	973	7					X5755	R2	$26,000	Principal - Bay Colony Elementary
Local - General	973	7					X5755	X1	$112,000	Principal - Bay Colony Elementary
Local - Library	973	7					X5755	X3	$120,000	Principal - Bay Colony Elementary
Local - Lounge	973	7					X5755	X7	$28,000	Principal - Bay Colony Elementary
Total Revenue									**$286,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	973	7	11	107	11	05	6299	X1	$10,000	Principal - Bay Colony Elementary
Misc Contracted Services - General	973	7	13	107	11	05	6299	X1	$3,000	Principal - Bay Colony Elementary
Total 6200									**$13,000**	
Reading Materials - Literacy Committee	973	7	11	107	11	05	6329	R2	$25,000	Principal - Bay Colony Elementary
Inventory - General	973	7	11	107	11	05	6398	X1	$30,000	Principal - Bay Colony Elementary
Supplies - General	973	7	11	107	11	05	6399	X1	$10,000	Principal - Bay Colony Elementary
Reading Materials - Library	973	7	12	107	99	05	6329	X3	$35,000	Principal - Bay Colony Elementary
Inventory - Library	973	7	12	107	99	05	6398	X3	$20,000	Principal - Bay Colony Elementary
Supplies - Library	973	7	12	107	99	05	6399	X3	$10,000	Principal - Bay Colony Elementary
Supplies - General	973	7	23	107	99	05	6399	X1	$20,000	Principal - Bay Colony Elementary
Total 6300									**$150,000**	
Student Travel - General	973	7	11	107	11	05	6412	X1	$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Literacy Committee	973	7	11	107	11	05	6499	R2	$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	973	7	11	107	11	05	6499	X1	$6,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	973	7	12	107	99	05	6499	X3	$20,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Lounge	973	7	23	107	99	05	6499	X7	$28,000	Principal - Bay Colony Elementary
Employee Travel - General	973	7	36	107	99	05	6411	X1	$1,000	Principal - Bay Colony Elementary
Student Travel - General	973	7	36	107	99	05	6412	X1	$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	973	7	36	107	99	05	6499	X1	$30,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library Book Fair	973	7	36	107	99	05	6499	X3	$35,000	Principal - Bay Colony Elementary
Total 6400									**$123,000**	
Total Expenditures									**$286,000**	

FUND 974
SAN LEON ELEMENTARY SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation - Outdoor Classroom	974	7					X5744	MN	$33	Principal - San Leon Elementary
Local - General	974	7					X5755	X1	$108,200	Principal - San Leon Elementary
Local - Library	974	7					X5755	X3	$26,000	Principal - San Leon Elementary
Local - Lost Library Books	974	7					X5755	X4	$1,000	Principal - San Leon Elementary
Local - Lounge	974	7					X5755	X7	$5,000	Principal - San Leon Elementary
Total Revenue									**$140,233**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Outdoor Classroom	974	7	11	108	11	40	6399	MN	$33	Principal - San Leon Elementary
Supplies - General	974	7	11	108	11	40	6399	X1	$19,000	Principal - San Leon Elementary
Reading Materials - Lost Library Books	974	7	12	108	99	40	6329	X4	$1,000	Principal - San Leon Elementary
Supplies - Library	974	7	12	108	99	40	6399	X3	$1,500	Principal - San Leon Elementary
Supplies - General	974	7	23	108	99	40	6399	X1	$1,000	Principal - San Leon Elementary
Total 6300									**$22,533**	
Student Travel - General	974	7	11	108	11	40	6412	X1	$200	Principal - San Leon Elementary
Awards - General	974	7	11	108	11	40	6498	X1	$1,000	Principal - San Leon Elementary
Misc Operating Expenses - General	974	7	11	108	11	40	6499	X1	$10,000	Principal - San Leon Elementary
Misc Operating Expenses - Library	974	7	12	108	99	40	6499	X3	$4,500	Principal - San Leon Elementary
Misc Operating Expenses - General	974	7	23	108	99	40	6499	X1	$1,000	Principal - San Leon Elementary
Misc Operating Expenses - Lounge	974	7	23	108	99	40	6499	X7	$5,000	Principal - San Leon Elementary
Student Travel - General	974	7	36	108	99	40	6412	X1	$1,000	Principal - San Leon Elementary
Misc Operating Expenses - General	974	7	36	108	99	40	6499	X1	$75,000	Principal - San Leon Elementary
Misc Operating Expenses - Library Book Fair	974	7	36	108	99	40	6499	X3	$20,000	Principal - San Leon Elementary
Total 6400									**$117,700**	
Total Expenditures									**$140,233**	

FUND 975
CALDER ROAD ELEMENTARY SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - General	975	7					X5755	X1	$200,000	Principal - Calder Rd Elementary
Local - Library	975	7					X5755	X3	$24,500	Principal - Calder Rd Elementary
Local - Lost Library Books	975	7					X5755	X4	$4,000	Principal - Calder Rd Elementary
Local - Lounge	975	7					X5755	X7	$4,000	Principal - Calder Rd Elementary
Local - Yearbook	975	7					X5755	XA	$4,000	Principal - Calder Rd Elementary
Total Revenue									**$236,500**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	975	7	11	109	11	32	6299	X1	$10,000	Principal - Calder Rd Elementary
Total 6200									**$10,000**	
Reading Materials - General	975	7	11	109	11	32	6329	X1	$10,000	Principal - Calder Rd Elementary
Inventory - General	975	7	11	109	11	32	6398	X1	$50,000	Principal - Calder Rd Elementary
Supplies - General	975	7	11	109	11	32	6399	X1	$20,000	Principal - Calder Rd Elementary
Reading Materials - Library	975	7	12	109	99	32	6329	X3	$4,000	Principal - Calder Rd Elementary
Reading Materials - Lost Library Books	975	7	12	109	99	32	6329	X4	$4,000	Principal - Calder Rd Elementary
Supplies - Library	975	7	12	109	99	32	6399	X3	$4,000	Principal - Calder Rd Elementary
Inventory - General	975	7	23	109	99	32	6398	X1	$5,000	Principal - Calder Rd Elementary
Supplies - General	975	7	23	109	99	32	6399	X1	$4,000	Principal - Calder Rd Elementary
Total 6300									**$101,000**	
Student Travel - General	975	7	11	109	11	32	6412	X1	$50,000	Principal - Calder Rd Elementary
Awards - General	975	7	11	109	11	32	6498	X1	$5,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Yearbook	975	7	11	109	11	32	6499	XA	$4,000	Principal - Calder Rd Elementary
Employee Travel - Library	975	7	12	109	99	32	6411	X3	$500	Principal - Calder Rd Elementary
Misc Operating Expenses - Library	975	7	12	109	99	32	6499	X3	$4,000	Principal - Calder Rd Elementary
Employee Travel - General	975	7	23	109	99	32	6411	X1	$4,000	Principal - Calder Rd Elementary
Misc Operating Expenses - General	975	7	23	109	99	32	6499	X1	$4,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Lounge	975	7	23	109	99	32	6499	X7	$4,000	Principal - Calder Rd Elementary
Employee Travel - General	975	7	36	109	99	32	6411	X1	$4,000	Principal - Calder Rd Elementary
Student Travel - General	975	7	36	109	99	32	6412	X1	$4,000	Principal - Calder Rd Elementary
Misc Operating Expenses - General	975	7	36	109	99	32	6499	X1	$30,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Library Book Fair	975	7	36	109	99	32	6499	X3	$12,000	Principal - Calder Rd Elementary
Total 6400									**$125,500**	
Total Expenditures									**$236,500**	

FUND 976
LOBIT ELEMENTARY SCHOOL CAMPUS ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - General	976	7					X5755	X1	$81,000	Principal - Lobit Elementary
Local - Library	976	7					X5755	X3	$36,000	Principal - Lobit Elementary
Local - Lounge	976	7					X5755	X7	$5,000	Principal - Lobit Elementary
Total Revenue									**$122,000**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - General	976	7	11	102	11	28	6399	X1	$20,000	Principal - Lobit Elementary
Reading Materials - Library	976	7	12	102	99	28	6329	X3	$1,000	Principal - Lobit Elementary
Supplies - Library	976	7	12	102	99	28	6399	X3	$10,000	Principal - Lobit Elementary
Total 6300									**$31,000**	
Awards - General	976	7	11	102	11	28	6498	X1	$1,000	Principal - Lobit Elementary
Misc Operating Expenses - General	976	7	11	102	11	28	6499	X1	$10,000	Principal - Lobit Elementary
Misc Operating Expenses - Library	976	7	12	102	99	28	6499	X3	$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Lounge	976	7	23	102	99	28	6499	X7	$5,000	Principal - Lobit Elementary
Misc Operating Expenses - General	976	7	36	102	99	28	6499	X1	$50,000	Principal - Lobit Elementary
Misc Operating Expenses - Library Book Fair	976	7	36	102	99	28	6499	X3	$20,000	Principal - Lobit Elementary
Total 6400									**$91,000**	
Total Expenditures									**$122,000**	

FUND 980
ATHLETIC ACTIVITY ACCOUNT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Lounge	980	7					X5755	X7	$52,173	Director of Athletics
Local - Volleyball	980	7					X5755	YC	$37,217	Director of Athletics
Local - Football	980	7					X5755	YD	$47,173	Director of Athletics
Local - Basketball - Girls	980	7					X5755	YE	$40,000	Director of Athletics
Local - Basketball - Boys	980	7					X5755	YF	$40,000	Director of Athletics
Local - Soccer - Girls	980	7					X5755	YG	$30,000	Director of Athletics
Local - Soccer - Boys	980	7					X5755	YH	$30,000	Director of Athletics
Local - Softball	980	7					X5755	YI	$22,173	Director of Athletics
Local - Baseball	980	7					X5755	YJ	$22,173	Director of Athletics
Local - Track - Girls	980	7					X5755	YK	$25,000	Director of Athletics
Local - Track - Boys	980	7					X5755	YL	$10,000	Director of Athletics
Local - Cross Country	980	7					X5755	YM	$25,000	Director of Athletics
Local - Golf	980	7					X5755	YN	$10,000	Director of Athletics
Local - Swim	980	7					X5755	YO	$10,000	Director of Athletics
Local - Cheerleader	980	7					X5755	YP	$45,000	Director of Athletics
Local - Tennis	980	7					X5755	YQ	$10,000	Director of Athletics
Total Revenue									**$455,909**	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional - General - Summer Weight Room	980	7	36	001	91	10	6119	X7	$2,000	Director of Athletics
Medicare - General - Summer Weight Room	980	7	36	001	91	10	6141	X7	$29	Director of Athletics
Teacher Retirement System - General - Summer Weight Room	980	7	36	001	91	10	6146	X7	$144	Director of Athletics
Salaries - Professional - Volleyball	980	7	36	001	91	10	6119	YC	$2,000	Director of Athletics
Medicare - Volleyball	980	7	36	001	91	10	6141	YC	$29	Director of Athletics
Teacher Retirement System - Volleyball	980	7	36	001	91	10	6146	YC	$144	Director of Athletics
Salaries - Professional - Football	980	7	36	001	91	10	6119	YD	$2,000	Director of Athletics
Medicare - Football	980	7	36	001	91	10	6141	YD	$29	Director of Athletics
Teacher Retirement System - Football	980	7	36	001	91	10	6146	YD	$144	Director of Athletics
Salaries - Professional - Softball	980	7	36	001	91	10	6119	YI	$2,000	Director of Athletics
Medicare - Softball	980	7	36	001	91	10	6141	YI	$29	Director of Athletics
Teacher Retirement System - Softball	980	7	36	001	91	10	6146	YI	$144	Director of Athletics
Salaries - Professional - Baseball	980	7	36	001	91	10	6119	YJ	$2,000	Director of Athletics
Medicare - Baseball	980	7	36	001	91	10	6141	YJ	$29	Director of Athletics
Teacher Retirement System - Baseball	980	7	36	001	91	10	6146	YJ	$144	Director of Athletics
TRS Entity	980	7	36	001	91	10	6146	01	$44	Director of Athletics
Total 6100									**$10,909**	
Misc Contracted Services - General	980	7	36	001	91	10	6299	X7	$5,000	Director of Athletics
Misc Contracted Services - Volleyball	980	7	36	001	91	10	6299	YC	$5,000	Director of Athletics
Misc Contracted Services - Basketball - Girls	980	7	36	001	91	10	6299	YE	$5,000	Director of Athletics
Misc Contracted Services - Basketball - Boys	980	7	36	001	91	10	6299	YF	$5,000	Director of Athletics
Misc Contracted Services - Soccer - Girls	980	7	36	001	91	10	6299	YG	$5,000	Director of Athletics
Misc Contracted Services - Track - Girls	980	7	36	001	91	10	6299	YK	$5,000	Director of Athletics
Misc Contracted Services - Cheerleader	980	7	36	001	91	10	6299	YP	$5,000	Director of Athletics
Total 6200									**$35,000**	
Inventory - General	980	7	36	001	91	10	6398	X7	$10,000	Director of Athletics
Inventory - Football	980	7	36	001	91	10	6398	YD	$5,000	Director of Athletics
Supplies - General	980	7	36	001	91	10	6399	X7	$10,000	Director of Athletics
Supplies - Football	980	7	36	001	91	10	6399	YD	$10,000	Director of Athletics
Supplies - Basketball - Girls	980	7	36	001	91	10	6399	YE	$10,000	Director of Athletics
Supplies - Basketball - Boys	980	7	36	001	91	10	6399	YF	$10,000	Director of Athletics
Supplies - Soccer Boys	980	7	36	001	91	10	6399	YH	$10,000	Director of Athletics
Supplies - Softball	980	7	36	001	91	10	6399	YI	$10,000	Director of Athletics
Supplies - Baseball	980	7	36	001	91	10	6399	YJ	$10,000	Director of Athletics
Supplies - Track - Girls	980	7	36	001	91	10	6399	YK	$10,000	Director of Athletics
Supplies - Cross Country	980	7	36	001	91	10	6399	YM	$10,000	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Cheerleader	980	7	36	001	91	10	6399	YP	$10,000	Director of Athletics
Total 6300									**$115,000**	
Employee Travel - Volleyball	980	7	36	001	91	10	6411	YC	$10,000	Director of Athletics
Employee Travel - Basketball - Girls	980	7	36	001	91	10	6411	YE	$10,000	Director of Athletics
Employee Travel - Basketball - Boys	980	7	36	001	91	10	6411	YF	$10,000	Director of Athletics
Employee Travel - Soccer - Girls	980	7	36	001	91	10	6411	YG	$10,000	Director of Athletics
Student Travel - Volleyball	980	7	36	001	91	10	6412	YC	$5,000	Director of Athletics
Student Travel - Basketball - Girls	980	7	36	001	91	10	6412	YE	$5,000	Director of Athletics
Student Travel - Soccer - Girls	980	7	36	001	91	10	6412	YG	$5,000	Director of Athletics
Student Travel - Soccer - Boys	980	7	36	001	91	10	6412	YH	$5,000	Director of Athletics
Student Travel - Cheerleader	980	7	36	001	91	10	6412	YP	$5,000	Director of Athletics
Insurance - Student - Volleyball	980	7	36	001	91	10	6429	YC	$5,000	Director of Athletics
Insurance - Student - Basketball - Boys	980	7	36	001	91	10	6429	YF	$5,000	Director of Athletics
Fees/Dues - Cheerleader	980	7	36	001	91	10	6497	YP	$5,000	Director of Athletics
Awards - Soccer - Boys	980	7	36	001	91	10	6498	YH	$5,000	Director of Athletics
Awards - Cross Country	980	7	36	001	91	10	6498	YM	$5,000	Director of Athletics
Misc Operating Expenses - General	980	7	36	001	91	10	6499	X7	$25,000	Director of Athletics
Misc Operating Expenses - Volleyball	980	7	36	001	91	10	6499	YC	$10,000	Director of Athletics
Misc Operating Expenses - Football	980	7	36	001	91	10	6499	YD	$30,000	Director of Athletics
Misc Operating Expenses - Basketball - Girls	980	7	36	001	91	10	6499	YE	$10,000	Director of Athletics
Misc Operating Expenses - Basketball - Boys	980	7	36	001	91	10	6499	YF	$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Girls	980	7	36	001	91	10	6499	YG	$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Boys	980	7	36	001	91	10	6499	YH	$10,000	Director of Athletics
Misc Operating Expenses - Softball	980	7	36	001	91	10	6499	YI	$10,000	Director of Athletics
Misc Operating Expenses - Baseball	980	7	36	001	91	10	6499	YJ	$10,000	Director of Athletics
Misc Operating Expenses - Track - Girls	980	7	36	001	91	10	6499	YK	$10,000	Director of Athletics
Misc Operating Expenses - Track - Boys	980	7	36	001	91	10	6499	YL	$10,000	Director of Athletics
Misc Operating Expenses - Cross Country	980	7	36	001	91	10	6499	YM	$10,000	Director of Athletics
Misc Operating Expenses - Golf	980	7	36	001	91	10	6499	YN	$10,000	Director of Athletics
Misc Operating Expenses - Swim	980	7	36	001	91	10	6499	YO	$10,000	Director of Athletics
Misc Operating Expenses - Cheerleader	980	7	36	001	91	10	6499	YP	$20,000	Director of Athletics
Misc Operating Expenses - Tennis	980	7	36	001	91	10	6499	YQ	$10,000	Director of Athletics
Total 6400									**$295,000**	
Total Expenditures									**$455,909**	