



# BUDGET

Approved by the Board of Trustees on August 11, 2025

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# DICKINSON

INDEPENDENT SCHOOL DISTRICT

## BOARD OF TRUSTEES

<u>Name</u>	<u>Office</u>	<u>Single Member District</u>	<u>Term Expires</u>
Corey Magliolo	President	5	2028
Jessica Rodriguez	Vice-President	6	2028
Veanna Veasey	Secretary	2	2026
Mary Anthamatten	Trustee	7	2028
Kenna Cotton	Trustee	4	2027
Mike Mackey	Trustee	1	2026
Jonathan Mills	Trustee	3	2027

## SUPERINTENDENT'S CABINET

Dr. Rebecca Brown.....	Superintendent of Schools
Ryan Boone.....	Chief of Finance & Operations
Robert Cobb.....	Executive Director of Student Support Services
Brian Cmaidalka.....	Executive Director of Operations
Leslie Hudson.....	Executive Director of Payroll
Kimberly Kelley.....	Executive Director of School Leadership
Kelly Logsdon.....	Executive Director of Business Operations
Patrick Monaghan.....	Executive Director of Special Programs
Kimberly Rich.....	Executive Director of Human Resources
Jim Rubach.....	Executive Director for Facility Planning and Construction
Jenna Simsen.....	Executive Director of Public Relations
Lindsey Suarez.....	Executive Director of Teaching & Learning

## ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

NAME	TITLE
Trish Andersen	Director of Human Resources
Kathy Behrendsen	Principal - Hughes Road Elementary School
Ryan Boone	Chief of Finance & Operations
Rebecca Brown	Superintendent of Schools
Temeka Brown	Principal - Dickinson Junior High
Britta Carter	Director of Academic Excellence & Advanced Programs
Amy Cmaidalka	Director of Mental Health & Counseling
Brian Cmaidalka	Executive Director of Operations & Facility Services
Robert Cobb	Executive Director of Student Support Services
Ezequiel Contreras	Director of Facility Services
Matthew Cooper	Principal - McAdams Junior High School
Kimberly Davidson	Principal - K. E. Little Elementary School
Veonda Emholtz	Director of Research & Accountability
Angie Estes	Director of Educational Data Systems & Analytics
Melissa Everett	Director of Career Tech & Career Readiness
Brendan Fitzpatrick	Principal - Silbernagel Elementary School
Amy Garza	Director of Dickinson ISD Education Foundation
Wendy Haywood	Director of Custodial Services
Jennifer Heard	Principal - Calder Road Elementary School
Leslie Hudson	Executive Director for Payroll
Kim Kelley	Executive Director of School Leadership
Caroline Lightfoot	Director of Technology
Melody Lilley	Principal - Lobit Elementary School
Kelly Logsdon	Executive Director for Business Operations
Shirley Miller	Director of Transportation
Patrick Monaghan	Executive Director for Special Programs
Julie O'Gea	Principal - Bay Colony Elementary School
Laura Peck	Director of Food Nutrition Services
Brandi Peterson	Principal - Dunbar Middle School
LaDonna Pratt	Principal - Coastal Alternative Program
Jeff Pulkinen	Director of Energy Management
Courtney Ramirez	Principal - Dickinson High School
Kimberly Rich	Executive Director for Human Resources
Jim Rubach	Executive Director for Facility Planning and Construction
Rashad See	Principal - Dickinson Continuation Center/Dickinson Alternative Learning Center
Jenna Simsen	Executive Director of Public Relations
Billye Smith	Principal - Barber Middle School

**ADMINISTRATIVE TEAM MEMBERS (A-TEAM)**

<b>NAME</b>	<b>TITLE</b>
John Snelson	Director of Athletics
Patrick Spies	Principal - Kranz Junior High School
Lindsey Suarez	Executive Director of Teaching & Learning
Paul Trahan	Director of Fine Arts
Tuyet Vo	Principal - San Leon Elementary School
Jaime Williams	Coordinator of Federal & State Programs
Stephanie Williams	Director of Teacher Effectiveness & Leadership Development

## BUSINESS SERVICES STAFF

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

### Ryan Boone, Chief of Finance and Operations

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

## DISTRICT ADVISORS

ADVISOR	VENDOR	ADDRESS	
Architects	Arcadis IBI Group	455 East Medical Center Blvd, Suite 500	Houston, TX 77289
	PBK Architects	11 Greenway Plaza, Suite 2200	Houston, TX 77046
Attorneys	Perdue Brandon Fielder Collins & Mott, LLP	1235 North Loop West, Suite 600	Houston, TX 77008
	Spalding, Nichols, Lamp, Langlois	3700 Buffalo Speedway, Suite 560	Houston, TX 77098
	Thompson & Horton, LLP	3200 Southwest Freeway, Suite 2000	Houston, TX 77027
	Walsh Gallegos Kyle Robinson & Roalson P.C.	10375 Richmond Avenue, Suite 1357	Houston, TX 77042
Auditors	Mays & Associates, PLLC	3720 Decker Drive	Baytown, TX 77520
Bond Counsel	Hunton Andrews Kurth LLP	600 Travis, Suite 4200	Houston, TX 77002
Depository Bank	Texas First Bank	4301 Texas Highway 3	Dickinson, TX 77539
Demographer	Zonda Intelligence Group	4000 MacArthur, Suite 400	Newport Beach, CA 92660
Financial Advisor	Post Oak Municipal Advisors LLC	2000 West Loop, Suite 1800	Houston, TX 77027
Investment Pools	Gulf Coast Educators	5953 Fairmont Parkway	Pasadena, TX 77505
	LOGIC	1201 Elm Street, Suite 3500	Dallas, TX 75270
	Texas Range	221 West 6th Street, Suite 1900	Austin, TX 78701
	Texas CLASS	2435 North Central Expressway, Suite 1200	Richardson, TX 75080
	Texas Fixed Income Trust	PO Box 780547	San Antonio, TX 78278
	TexPool	1001 Texas Avenue, Suite 1400	Houston, TX 77002
	TexSTAR	1201 Elm Street, Suite 3500	Dallas, TX 75270
School Finance and Accountability	Moak Casey	1001 Congress Avenue, Suite 250	Austin, TX 78701
School Finance Council	Texas Association of School Board Officials (TASBO)	5920 W. William Cannon Drive, Building 1, Suite 200	Austin, TX 78749



## **OUR MISSION**

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

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## **OUR VISION**

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

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## **OUR OBJECTIVES**

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

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

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

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

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

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

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

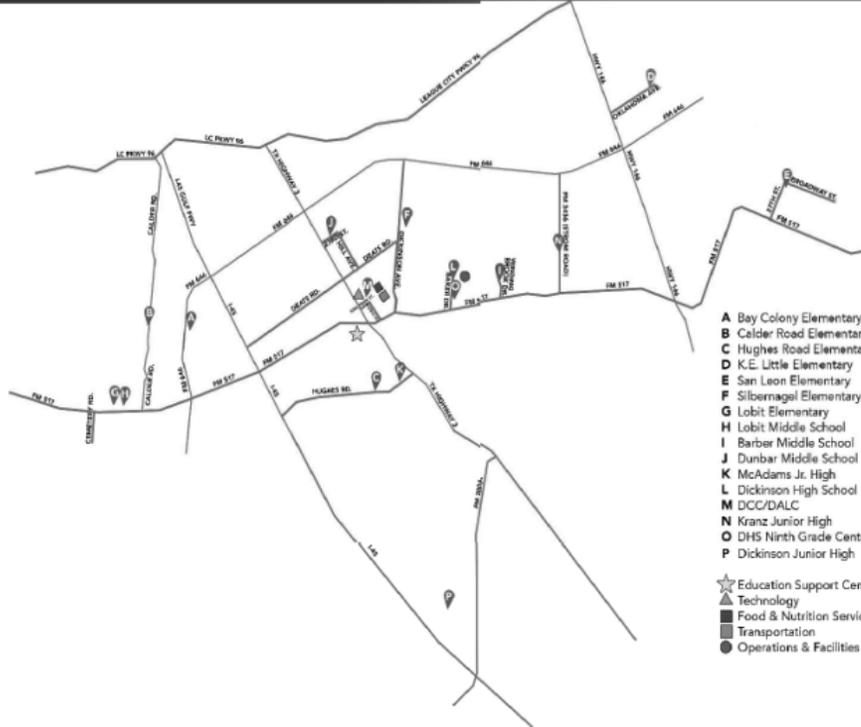
## DISTRICT FACILITIES

FACILITY	ADDRESS			PHONE NUMBER
<b><i>High School &amp; Alternative Campuses</i></b>				
Coastal Alternative Program	13302 Highway 6	Santa Fe	77510	409-925-9700
Dickinson Alternative Learning Center	2805 Oak Park Drive	Dickinson	77539	281-229-6300
Dickinson Continuation Center	2805 Oak Park Drive	Dickinson	77539	281-229-6350
Dickinson High School	3800 Baker Drive	Dickinson	77539	281-229-6400
Dickinson High School - Ninth Grade Center	3850 Baker Drive	Dickinson	77539	281-229-7350
Esmond Center	6101 Attwater Avenue	Dickinson	77539	409-770-5900
<b><i>Junior High &amp; Middle School Campuses</i></b>				
Dickinson Junior High School	11611 Central Park Road	Texas City	77591	281-309-3800
Dunbar Middle School	2901 23rd Street	Dickinson	77539	281-229-6600
John & Shamarion Barber Middle School	5651 FM 517 E	Dickinson	77539	281-229-6900
Eugene Kranz Junior High School	12850 FM 3436 Road	Dickinson	77539	281-309-3600
R. D. McAdams Junior High School	11415 Hughes Road	Texas City	77591	281-229-7100
<b><i>Elementary School Campuses</i></b>				
Bay Colony Elementary School	101 Bay Colony Elementary Drive	League City	77573	281-229-6200
Calder Road Elementary School	6511 Calder Road	League City	77573	281-229-7500
Hughes Road Elementary School	11901 Hughes Road	Texas City	77591	281-229-6700
Jake Silbernagel Elementary School	4201 25th Street	Dickinson	77539	281-229-6800
Kenneth E. Little Elementary School	622 Oklahoma Avenue	Bacliff	77518	281-229-7000
Future Elementary #8	13555 Lago Xing	Texas City	77510	TBD
Louis G. & Elva C Lobit Elementary School	1251 W FM 517	League City	77573	281-229-7600
San Leon Elementary School	2655 Broadway Street	San Leon	77539	281-229-7400
<b><i>Departments</i></b>				
Agricultural Science Center	3000 Baker Drive	Dickinson	77539	281-229-6498
Auxiliary Indoor Batting Cage Building	2604 Owens Drive	Dickinson	77539	NA
Barry Lussier Field House	5215 Melvin Utley Drive	Dickinson	77539	281-229-6410
Boys Competition Field	1001 Big Al Drive	Dickinson	77539	281-229-6410
Community Gymnasium	4011 Video Street	Dickinson	77539	281-229-6350
Education Support Center	2218 FM 517	Dickinson	77539	281-229-6000
Food Nutrition Services Center	4003 Video Street	Dickinson	77539	281-229-6012
Gator Academy	3606 Yupon Street	Dickinson	77539	281-229-7935
Gator Softball Field	3800 Baker Drive	Dickinson	77539	NA
Operations & Facilities	3303 Owens Drive	Dickinson	77539	281-229-7250
Sam Vitanza Stadium	3300 Baker Drive	Dickinson	77539	281-229-6410
Technology Facility	2801 Oak Park Drive	Dickinson	77539	281-229-6026
Transportation Center	4005 Video Street	Dickinson	77539	281-229-7300
Transportation Support Facility	4005-A Video Street	Dickinson	77539	281-229-7300

# DISTRICT FACILITY MAP



**Campus and Facility Map**  
Updated March 2023



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

## FINANCIAL ACCOUNT CODE STRUCTURE

As defined by Texas Education Agency Financial Accountability Resource Guide  
[http://tea.texas.gov/Finance\\_and\\_Grants/Financial\\_Accountability/Financial\\_Accountability\\_System\\_Resource\\_Guide/](http://tea.texas.gov/Finance_and_Grants/Financial_Accountability/Financial_Accountability_System_Resource_Guide/)

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

X indicates placement of a number

### FUND

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

### FISCAL YEAR

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

### FUNCTION

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

### ORGANIZATION

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

## FINANCIAL ACCOUNT CODE STRUCTURE

### PROGRAM INTENT CODE (PIC)

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

### BUDGET MANAGER

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

### OBJECT

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

### SUB-OBJECT

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

## FINANCIAL ACCOUNT CODE DETERMINATION

**FUND** - *How* the expenditure is financed?

**FISCAL YEAR** - *When* did the transaction occur?

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

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

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

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

**OBJECT** - *What* is being purchased?

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

## FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
<b>100-199</b>	<b>General Funds</b>	
123	State Energy Conservation Office (SECO) Loan	Chief of Finance & Operations
163	Payroll Clearing Account	Executive Director of Payroll
170	Concessions	Director of Food Nutrition Services/Stadium Manager
196	Gator Academy	Director of Gator Academy
199	General Fund	All Budget Managers
<b>200-379</b>	<b>Special Revenue Funds (Federal Programs)</b>	
211	Title I Part A - Improving Basic Programs	Coordinator of State & Federal Programs
224	IDEA Part B - Formula	Executive Director of Special Programs
225	IDEA Part B - Preschool	Executive Director of Special Programs
226	High Cost Fund	Executive Director of Special Programs
240	National School Breakfast and Lunch Program	Director of Food Nutrition Services
244	Carl D. Perkins Vocational Basic Formula Grant	Director of Career Tech & Career Readiness
255	Title II Part A - Supporting Effective Instruction	Coordinator of State & Federal Programs
263	Title III - Academic Achievement for LEP and Immigrant Students	Coordinator of State & Federal Programs
287	Title IV Part A - Student Support and Academic Enrichment Program	Coordinator of State & Federal Programs
289	Summer School - LEP	Executive Director of Teaching & Learning
<b>380-459</b>	<b>Special Revenue Funds (State Programs)</b>	
397	Incentive Campus Awards	Executive Director of Teaching & Learning
410	Instructional Materials Allotment	Executive Director of Teaching & Learning
421	Learning Acceleration Support Opportunities (LASO)	Coordinator of State & Federal Programs
426	Safety & Facilities Enhancement (SAFE) Grant Cycle 1	Coordinator of State & Federal Programs
427	Learning Acceleration Support Opportunities (LASO) Cycle 3 Strong Foundations Implementation, Part C (Math)	Coordinator of State & Federal Programs
428	Learning Acceleration Support Opportunities (LASO) Cycle 3 Strong Foundations Implementation, Part C (RLA)	Coordinator of State & Federal Programs
429	Academy Teacher Stipends/Read to Succeed	Executive Director of Teaching & Learning
446	Transforming Lives Cooperative	Principal - DCC/DALC
447	Coastal Alternative Program	Principal - Coastal Alternative Program
448	Galveston County Detention	Principal - DCC/DALC
449	Juvenile Justice Alternative Education Program	Principal - DCC/DALC

## FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
<b>460-499</b>	<b>Special Revenue Funds (Local Programs)</b>	
461	Campus Activity Fund	All Budget Managers
480	Dickinson ISD Education Foundation Grants	Director of Dickinson ISD Education Foundation
484	National Institute of Health Grant	Director of Mental Health & Counseling
<b>500-599</b>	<b>Debt Service Funds</b>	
599	Debt Service - Interest and Sinking	Chief of Finance & Operations
<b>600-699</b>	<b>Capital Project Funds</b>	
620	2020 Bond Project	Executive Director for Facility Planning and Construction
623	2023 Bond Project	Executive Director for Facility Planning and Construction
<b>700-799</b>	<b>Proprietary Funds</b>	
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
<b>800-899</b>	<b>Fiduciary/Agency Funds</b>	
865	Student Activity Fund	Campus Principals
876	Hospitality Fund	All Budget Managers
877	Charitable Donations	All Budget Managers
<b>900-902</b>	<b>General Capital Assets and Long-Term Debt</b>	
901	General Capital Assets	Executive Director of Business Operations
902	General Long - Term Debt	Executive Director of Business Operations

## FUNCTION CODES

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

## FUNCTION CODES

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

## ORGANIZATION CODES

ORGANIZATION CODE	ORGANIZATION TITLE
<b>001-699</b>	<b>Campuses</b>
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
051	Kranz Junior High School
061	Dickinson Junior High School
101	K. E. Little Elementary School
102	Lobit Elementary School
105	Silbernagel Elementary School
106	Hughes Road Elementary School
107	Bay Colony Elementary School
108	San Leon Elementary School
109	Calder Road Elementary School
699	Summer School
<b>700-999</b>	<b>Administrative/Departments</b>
701	Superintendent
702	Board of Trustees
703	Tax Costs
726	Business Services
727	Human Resources
728	School Leadership
815	Education Foundation
870	Teaching & Learning
871	Bilingual/ESL/At Risk
872	Federal & State Programs
873	Lead District Nurse
874	Special Programs
875	Career & Technical Education
876	Fine Arts

## ORGANIZATION CODES

ORGANIZATION CODE	ORGANIZATION TITLE
877	Gator Wellness
878	Advanced Academics
945	Public Relations
946	Public Education Information Management System (PEIMS)
947	Computer Technology
948	Food Nutrition Services
949	Facility Services
950	Transportation
951	Custodial Services
952	Energy Management
994	Queen of Angels
995	True Cross Catholic School
996	Abundant Life Academy
997	Gator Academy
998	Stadium
999	Undistributed

**PROGRAM INTENT CODES (PIC)**

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

## BUDGET MANAGER CODES

BUDGET MANAGER CODE	BUDGET MANAGER TITLE
01	Principal - Dickinson High School
02	Principal - McAdams Junior High School
03	Principal - Dunbar Middle School
04	Principal - K.E. Little Elementary
05	Principal - Bay Colony Elementary
06	Principal - Silbernagel Elementary
07	Principal - Hughes Road Elementary
08	Principal - Barber Middle School
09	Principal - Dickinson Continuation Center/Dickinson Alternative Learning Campus
10	Director of Athletics
11	Director of Fine Arts
12	Director of Career Tech & Career Readiness
13	Director of Energy Management
16	Executive Director for Human Resources
17	Director of Technology
18	Executive Director for Special Programs
19	Director of Facility Services
20	Principal - Coastal Alternative Program
21	Executive Director of Student Support Services
22	Superintendent of Schools
23	Stadium Manager
24	Chief of Finance & Operations
25	Director of Food Nutrition Services
26	Executive Director of Public Relations
27	Director of Educational Data Systems & Analytics
28	Principal - Lobit Elementary
29	Coordinator of State & Federal Programs
30	Director of Transportation
31	Director of Gator Academy
32	Principal - Calder Road Elementary
33	Director of Academic Excellence & Advanced Programs
34	Principal - Kranz Junior High School
35	Director of Custodial Services
36	Lead District Nurse
37	Chief of Finance & Operations - Technology
38	Principal - Dickinson Junior High School
39	Director of Mental Health & Counseling

**BUDGET MANAGER CODES**

<b>BUDGET MANAGER CODE</b>	<b>BUDGET MANAGER TITLE</b>
40	Principal - San Leon Elementary
42	Principal - Elementary #8
54	Executive Director of Teaching & Learning - Accelerated Instruction - Intervention Support
55	Principal - Dickinson High School - Advancement Via Individual Determination (AVID) / College Preparation
56	Executive Director of Student Support Services - Gator Hope Clinic
60	Principal - Dickinson High School - Extended Learning Opportunity (ELO)
70	Executive Director of Teaching & Learning
77	Executive Director of Teaching & Learning - Technology
80	Director of Dickinson ISD Education Foundation

## FUNCTION / PROGRAM INTENT CODE MATRIX

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

		PROGRAM INTENT CODES																			
		11	21	22	23	24	25	26	28	29	30	32	33	34	35	36	37	38	43	91	99
FUNCTIONS	11	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
	12							✓	✓	✓	✓	✓		✓							✓
	13		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	21		✓	✓	✓	✓	✓													✓	✓
	23		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	31		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	32				✓	✓				✓											✓
	33				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	34				✓	✓		✓		✓										✓	✓
	35																				✓
	36		✓	✓	✓	✓	✓	✓		✓										✓	✓
	41				✓																✓
	51						✓													✓	✓
	52																			✓	✓
	53			✓	✓					✓											✓
	61		✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
	71																				✓
	81																				✓
	93	✓			✓	✓	✓														✓
	95								✓	✓											✓
99																				✓	

## REVENUE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
<b>5700</b>	<b>Local Funds</b> - 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
<b>5800</b>	<b>State Program Revenues</b> - 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
<b>5900</b>	<b>Federal Program Revenues</b> - Revenues realized from entities of the federal government
5921	School Breakfast Program
5922	National School Lunch Program
5923	United States Department of Agriculture (USDA) Commodities
5929	Federal Revenues Distributed by Texas Education Agency
5931	School Health and Related Services (SHARS)
5932	Medicaid Administrative Claiming Program (MAC)
5949	Federal Revenues Distributed Directly from the Federal Government

**EXPENDITURE OBJECT CODES**

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

## EXPENDITURE OBJECT CODES

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

**EXPENDITURE OBJECT CODES**

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

## SUB-OBJECT CODES

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

## SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
ER	Employee Recognition
EQ	Academic Decathlon
F3	Condolences
F5	Background Checks
FA	Fine Arts
G1	Football
G2	Officials
G3	Athletic Game Extra Duty
G4	Security
G5	Basketball - Boys
G6	Powerlifting
G8	Basketball - Girls
GA	Web Service
GB	Baseball
GC	Cross Country - Girls
GD	Area Meet
GE	Soccer - Boys
GH	Soccer - Girls
GK	Volleyball
GM	Physical Education
GN	Softball
GP	Golf
GQ	Swim
GR	Cross Country
GS	Tennis
GT	Out of Town Games
GV	VIP Parking
GW	Gator Relays
GX	Track - Girls
GY	Track - Boys
GZ	Playoff Games
H1	Trainer Contracted
H2	Game Contracts
H4	Ambulance
H7	Season Tickets
H9	Medical First Aid
HE	State Meets

## SUB-OBJECT CODES

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

## SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
X3	Library
X5	Lost Textbook
X6	Textbook Fine
X7	Lounge
X9	AP Exams
XA	Yearbook
XB	Robotics
XC	Counselor
XD	Ag Business
XE	Lost Novels
XF	Summer School
XH	Dual Credit
XI	Student ID
XJ	Student Parking
XK	Agriculture Science
XL	Student Planners
XM	Engineering
XO	Science
XS	Auto Technology
XU	Special Programs
XV	Veterinary Medical Applications
XW	Welding
XZ	Agriculture Mechanics
Y4	Consortium for Advancement Professional Endeavors (CAPE) Workshops
Y7	Texas Virtual School Network
YA	Athletics - Girls (Junior High Activity Fund)
YB	Athletics - Boys (Junior High Activity Fund)
YR	Strength & Conditioning
Z3	Board Scholarship
ZB	Entrepreneurship
ZC	Cosmetology
ZH	Video Game Design
ZJ	Fellowship Christian Athletes
ZN	AP Environmental Science
ZP	English Second Language (ESL)

## BUDGET OVERVIEW

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

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

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

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

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

## BUDGET PLANNING/DEADLINE CALENDAR

DATE	DEADLINE
November	School First -- Financial Integrity Rating System of Texas Hearing -- Financial Management Performance Report
December	Annual Financial Audit Report approved by Board of Trustees.
December	Discuss budget planning calendar and allocation rate approval by Superintendent.
January	Budget discussion with Education Improvement Council by Chief of Finance & Operations.
February	Distribute budget planning process documents to all budget managers. A copy of the current budget by line item through January 31 is available via the Finance Plus Budget Preparation Module. Meetings continue with departments to determine needs.
March/April	Budget Managers purchase for the first six weeks of the next school year. (All expended funds will be from the current budget.)
March/April	Current year personnel budget updated and completed. Staffing requests/decisions for the next budget year are determined by the Superintendent and Executive Director for Human Resources.
March 31	Budget & supplemental budget requests are due from all budget managers.
April	Budget compilation by Chief of Finance & Operations and Executive Director for Business Operations with assistance from the Superintendent and the Executive Director for Human Resources. Supplemental budget requests are reviewed by Superintendent and notifications are sent to budget managers.
April 6-10	Meetings with Budget Managers to finalize campus and department budgets, if necessary.
April 1-30	Refine expenditure budget and revenue projections.
April 30	Budget Managers deadline (approval) for instructional, a federal program, campus activity, student activity, Education Foundation Grant, and vehicle purchases needed for the first six weeks of next school year.
May 31	Deadline for receipt of instructional purchases for the start-up of the next school year.
June 8	The Board of Trustees receives a draft of the Summary Budget.
July 1	Deadline for furniture/equipment purchases.
July 13	The Board of Trustees receives an updated draft of the Summary Budget.
June/July	Budget workshop(s) as needed with the Board of Trustees. Review update of Legislative Session. (if applicable)
July 25	Galveston County Appraisal District certifies tax rolls.
August 1	Deadline for payroll payables for the current year including extra duty agreements.
August 1	Publish notice of public hearing for the proposed budget and tax rates.
August 3	The Board of Trustees receives an updated draft of the summary budget. Schedule hearing for budget and proposed tax rate.
August 5	Next year requisitions open in Finance Plus.
August 5	Budget Manager's deadline (approval) for administrative & extracurricular (athletics/fine arts) purchases needed for the first six weeks of next school year.
August 20	Deadline for budget amendment approval by Board of Trustees
August 21	Deadline for purchases on current year open purchase orders.
August 24	Deadline for receipt of administrative & extracurricular (athletics/fine arts) purchases for the start-up of the next school year.
August 24	Public Hearing and adoption of the proposed budget by Board of Trustees.
September 15	Deadline for travel reimbursements and goods/services received for the prior year.
September 15	Deadline for inter-departmental invoice payments. (custodial supplies, field trips, FNS, fuel, publications, etc.)
September 15	Deadline for deposit forms for prior year.
October 5	Roll prior year purchase orders for goods received in current year

## DIRECTOR BUDGET PLANNING

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

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

Operations and Facilities expenditures in addition to historical expenditures should focus in order on Priority I, Safety; Priority II, Compliance Issues; Priority III, Building Envelopes (walls, doors, ceilings, and windows); Priority IV, Programmatic Requirements; Priority V, Aesthetics; and Priority VI, Wants. A historical review of 2024-2025 expenditures for items such as gasoline, oil, tires, electricity, etc. should be used as a basis for projection for 2025-2026.

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

Department	Budget Manager Code	Budget
Advanced Academics	33	\$180,000
Athletics	10	\$513,987
Business Services	24	\$8,454,347
Career & Technical Education	12	\$318,109
Concessions	23/25	\$89,500
Custodial	35	\$552,430
District Nurse	36	\$6,279
Energy Management	13	\$3,394,850
Facility Services	19	\$1,459,367
Federal Programs	29	\$3,731,128
Fine Arts	11	\$221,484
Food & Nutrition Services	25	\$15,451,200
Gator Academy	31	\$97,500
Gator Wellness	39	\$425,610
Human Resources	16	\$142,509
PEIMS	27	\$132,031
Public Relations	26	\$62,853
School Leadership	21	\$2,197,269
Special Programs	18	\$228,572
Stadium	23	\$134,500
Superintendent	22	\$824,717
Teaching & Learning	70	\$200,000
Technology	17	\$1,594,207
Technology - BS	37	\$884,320
Technology - ES	77	\$241,484

## CAMPUS BUDGET PLANNING

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

Members are to represent their own areas of concern and all programs and needs of the campus. This core group shall present the results of their budget planning to the Campus Improvement Team for review and negotiation.

Once a consensus has been reached and a budget agreed upon by the budget planning group and the Campus Improvement Team, the campus principal shall secure signatures of agreement from each member. Once this is achieved, the Principals will forward the budget along with the Advisory Committee Acknowledgement form to the Executive Director for Business Operations.

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

Allocation per Student	
High School	\$95
DALC	\$420
DCC	\$215
Junior High	\$80
Middle School	\$45
Elementary	\$45

Allocation for Campus Training	
Teacher Training Substitute	\$120.00/substitute
Teacher Training Gifted/Talented	\$1,000/High School
Teacher Training Gifted/Talented	\$500/Campus
Teacher Training	\$42.50/teacher
Administrator Training	\$595
Other Training	\$255

Campus	Budget Manager	Campus Code	Teachers	Peak Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	01	001	217.2	3805	\$95	\$333,218
DALC	09	001	8.3	45	\$420	\$16,975
DCC	09	009	6.7	78	\$215	\$15,058
Dickinson Junior High	38	061	78	1121	\$80	\$80,432
Kranz Junior High	34	051	81	876	\$80	\$62,792
McAdams Junior High	02	041	81	892	\$80	\$63,944
Barber Middle School	08	043	46.3	604	\$45	\$24,182
Dunbar Middle School	03	042	46.3	537	\$45	\$21,469
Bay Colony Elementary	05	107	43.5	500	\$45	\$19,950
Calder Road Elementary	32	109	45	519	\$45	\$20,720
Hughes Road Elementary	07	106	42	629	\$45	\$25,175
K. E. Little Elementary	04	101	41.5	523	\$45	\$20,882
Lobit Elementary	28	102	49.3	1522	\$45	\$61,062
San Leon Elementary	40	108	43	569	\$45	\$22,745
Silbernagel Elementary	06	105	43	508	\$45	\$20,274

*\*Peak enrollment from Zonda Education Ten Year Forecast Campus Spring Report*

## TECHNOLOGY BUDGET PLANNING

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

Technology replacement budgets (account 6398-TI) for campuses are based on a per-student calculation. Prior year peak enrollment numbers are used for the allocations by campus. Other department replacement budgets are set annually by the Superintendent along with the rate per student. Technology devices for new additional positions approved at staffing or throughout the year are purchased from the technology replacement budget.

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

- Chromebooks/parts
- Computers/laptops
- Network printers
- Phones
- Projectors

<b>Technology Allocation</b>			
<i>(Budget Manager 37 = Chief of Finance &amp; Operations)</i>			
Classification	Function	Amount	
District Refresh (6398-IT)	11	\$500,000	
Campus Instructional Replacement (6398-TI)	11	\$15/student	
Library Replacement (6398-TI)	12	\$2,000	
Instructional Leadership Replacement (6398-TI)	21	\$3,000	
School Leadership Replacement (6398-TI)	23	\$10,000	
Counselor Replacement (6398-TI)	31	\$5,000	
Nurse Replacement (6398-TI)	33	\$2,000	
Transportation Replacement (6398-TI)	34	\$3,000	
Athletic Replacement (6398-TI)	36	\$2,000	
Administration Replacement (6398-TI)	41	\$15,000	
Facilities Replacement (6398-TI)	51	\$2,000	
Safety & Security Replacement (6398-TI)	52	\$25,000	

Campus	Campus Code	Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	001	3805	\$15	\$57,075
DALC	001	45	\$15	\$675
DCC	009	78	\$15	\$1,170
Dickinson Junior High	061	1121	\$15	\$16,815
Kranz Junior High	051	876	\$15	\$13,140
McAdams Junior High	041	892	\$15	\$13,380
Barber Middle School	043	604	\$15	\$9,060
Dunbar Middle School	042	537	\$15	\$8,055
Bay Colony Elementary	107	500	\$15	\$7,500
Calder Road Elementary	109	519	\$15	\$7,785
Hughes Road Elementary	106	629	\$15	\$9,435
K. E. Little Elementary	101	523	\$15	\$7,845
Lobit Elementary	102	1522	\$15	\$22,830
San Leon Elementary	108	569	\$15	\$8,535
Silbernagel Elementary	105	508	\$15	\$7,620

## SUPPLEMENTAL BUDGET PLANNING

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

Supplemental requests include items such as:

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

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

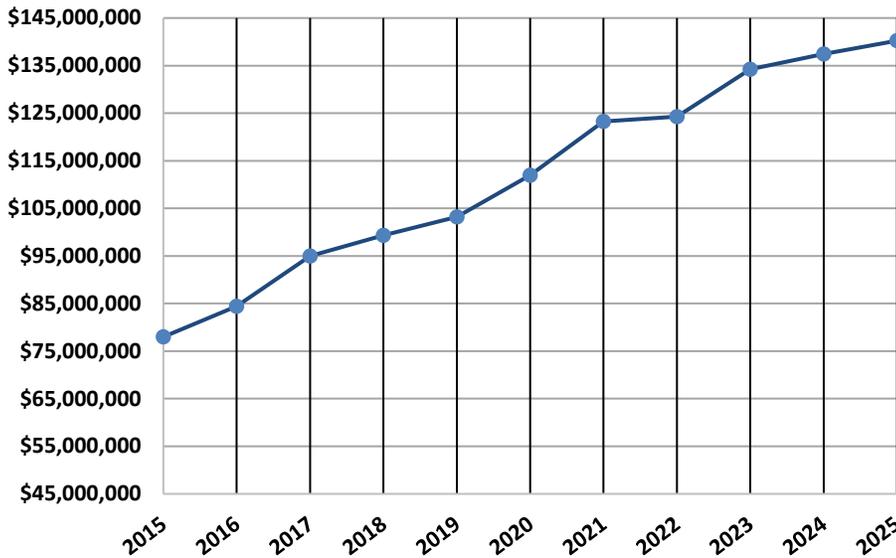
Recurring supplemental budgets that have been approved do not have to be resubmitted annually. Approved supplemental budgets are tracked using a special budget manager or sub-object code.

The Supplemental Budget Request form is available in the glossary.

Program	Budget Manager Code	Budget
Accelerated Ed - Tutorials/Intervention	54	\$116,300
AVID/College Prep	55	\$20,000
Gator Hope Clinic	56	\$143,683
Extended Learning Opportunity (ELO)	60	\$60,000

## GENERAL FUND BUDGET HISTORY

### 10 Year Budget Analysis



Budget Year	General Fund Budget
2025	\$144,222,289
2024	\$137,439,663
2023	\$134,220,990
2022	\$124,284,060
2021	\$123,280,784
2020	\$111,937,597
2019	\$103,179,406
2018	\$99,317,064
2017	\$94,961,459
2016	\$84,434,630
2015	\$77,989,082

Cost Per Student	Amount
Day	\$68.20
Year	\$11,731.11
Semester	\$5,865.56

## SPECIAL POPULATIONS

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

*\*Summary of Finance Dated: August 7, 2025*

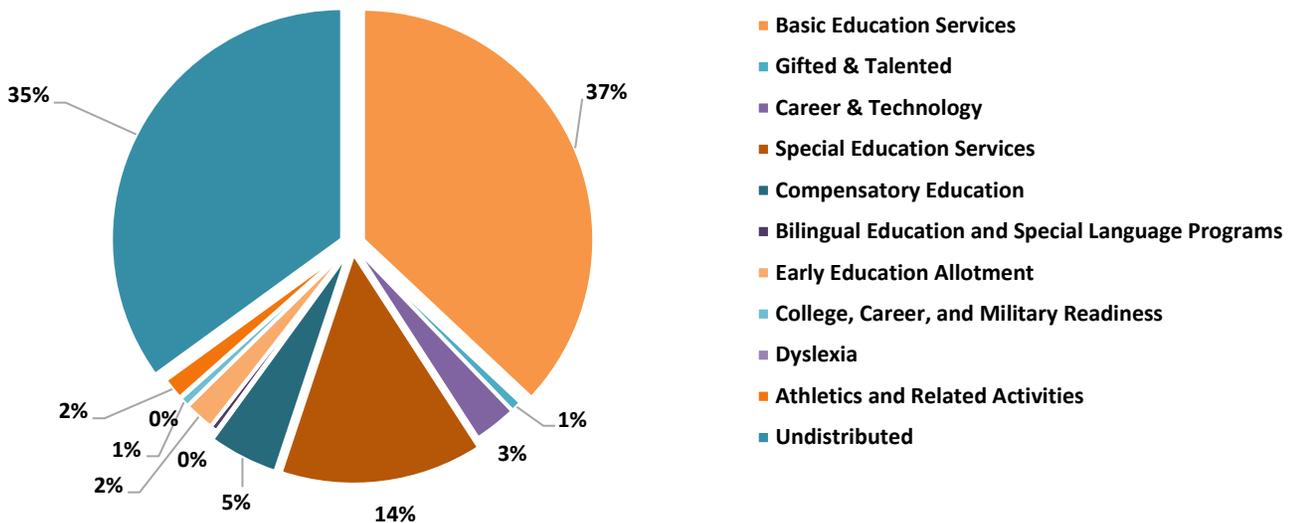
Program Intent Code Title	Program Intent Code	Summary of Finance Allocation - District Planning Estimate (DPE)	Summary of Finance Required to Spend %	Summary of Finance Required to Spend Amount
Regular Program Allotment	11	\$64,455,479	N/A	\$64,455,479
Gifted & Talented Allotment	21	\$251,357	100%	\$251,357
Career & Technology Allotment	22	\$7,748,641	55%	\$4,261,753
Special Education Allotment	23/33/43	\$16,346,188	55%	\$8,990,403
Accelerated Education	24	\$11,847,038	N/A	\$11,847,038
Alternative Education Programs	26			
Disciplinary Alternative Education Programs	28			
Disciplinary Alternative Education Programs (Comp Ed)	29			
Compensatory Education Allotment	30/34			
Dyslexia	37	\$631,444	100%	\$631,444
Bilingual Education Allotment	25/35	\$1,824,575	55%	\$1,003,516
Early Education Allotment	36	\$1,940,112	100%	\$1,940,112
College, Career, and Military Readiness	38	\$18,000	55%	\$9,900
School Safety Allotment	N/A	\$845,676	N/A	\$845,676

## SPECIAL POPULATIONS

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

Program Intent Code Title	Program Intent Code	% by PIC	Budget
Basic Education Services	11	37.01%	\$53,374,638
Gifted & Talented	21	0.81%	\$1,174,501
Career & Technology	22	3.04%	\$4,381,003
Special Education Services	23	13.42%	\$19,354,989
Bilingual Education and Special Language Programs	25	0.51%	\$734,142
Nondisiplinary Alternative Education Programs	26	0.53%	\$758,976
Disciplinary Alternative Education Programs	28	0.25%	\$356,708
Disciplinary Alternative Education Programs - Comp Ed	29	0.55%	\$789,949
Compensatory Education	30	3.57%	\$5,153,371
Prekindergarten - Special Education Services	33	0.34%	\$484,602
Early Education Allotment	36	2.14%	\$3,081,929
Dyslexia	37	0.07%	\$106,753
College, Career, and Military Readiness	38	0.71%	\$1,027,927
Dyslexia - Special Education Services	43	0.50%	\$717,760
Athletics and Related Activities	91	1.55%	\$2,241,107
Undistributed	99	35.00%	\$50,483,933
<b>Total</b>		<b>100%</b>	<b>\$144,222,289</b>

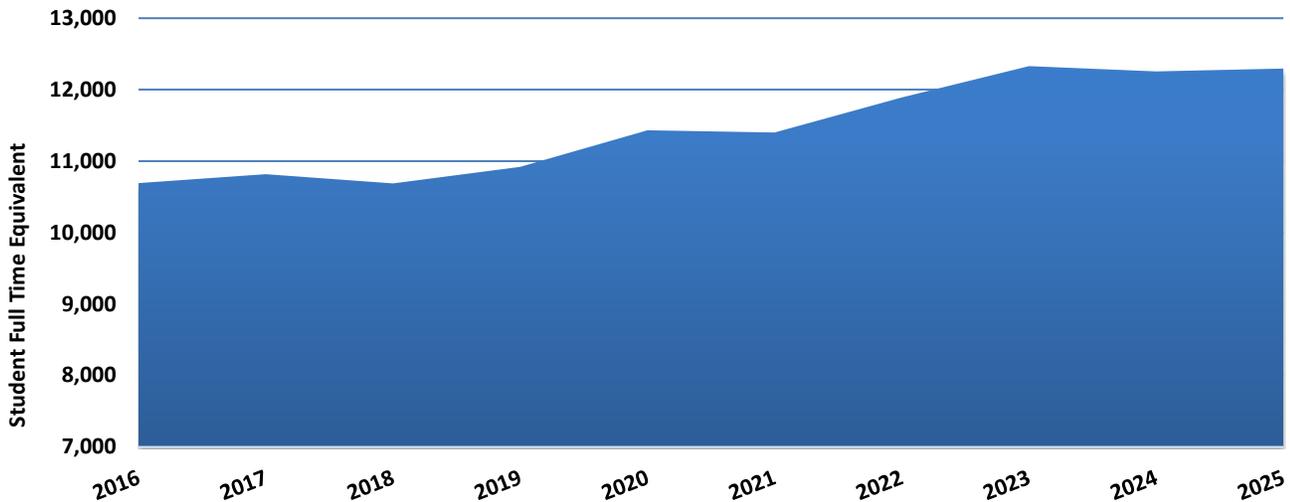
**Percentage by Program Intent Code**



## ENROLLMENT SUMMARY

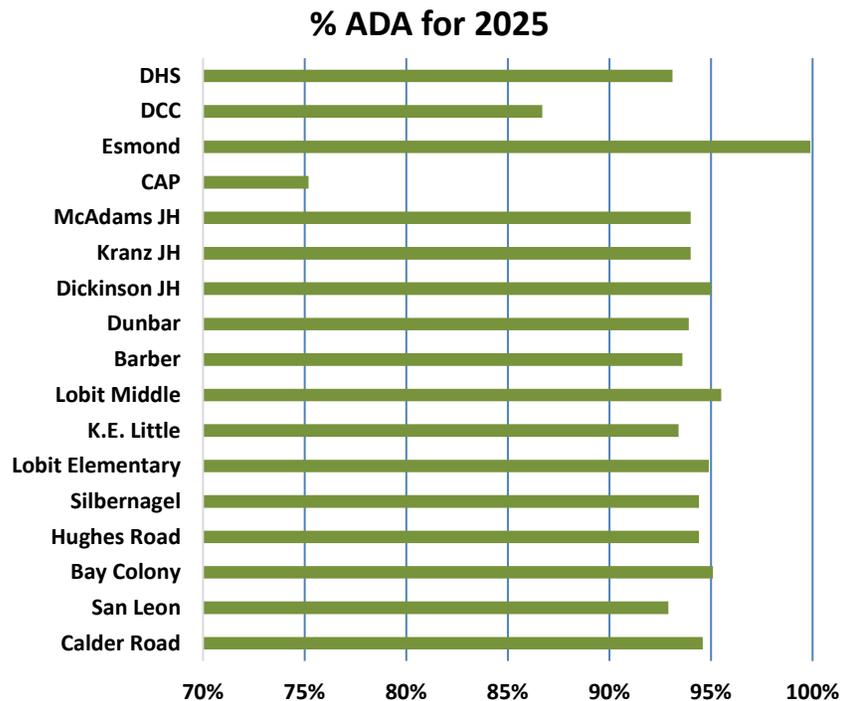
Year/ Grade	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Increase/ Decrease	% Change
2016	26	222	838	884	885	928	869	772	787	800	746	880	834	658	564	10693	542	5.33%
2017	17	180	845	860	865	865	919	854	787	802	804	937	744	711	627	10817	124	1.16%
2018	27	191	766	805	845	850	853	884	861	783	801	980	750	624	669	10689	-128	-1.18%
2019	32	189	803	777	825	866	846	869	918	889	807	944	852	653	651	10921	232	2.17%
2020	29	192	874	843	820	836	898	907	895	964	945	884	899	773	675	11433	513	4.69%
2021	25	139	801	822	833	822	841	918	898	913	961	989	856	822	760	11399	-34	-0.30%
2022	54	318	817	856	860	850	888	849	925	924	962	1128	932	742	785	11890	491	4.31%
2023	30	377	850	883	896	891	901	917	887	968	968	1147	1062	810	743	12330	440	3.70%
2024	18	216	806	865	902	918	887	920	932	935	995	1077	1074	913	797	12255	-75	-0.60%
2025	60	211	857	817	886	869	912	922	950	940	943	1114	1036	936	841	12294	39	0.32%

\*Data from sixth week enrollment report



## AVERAGE DAILY ATTENDANCE

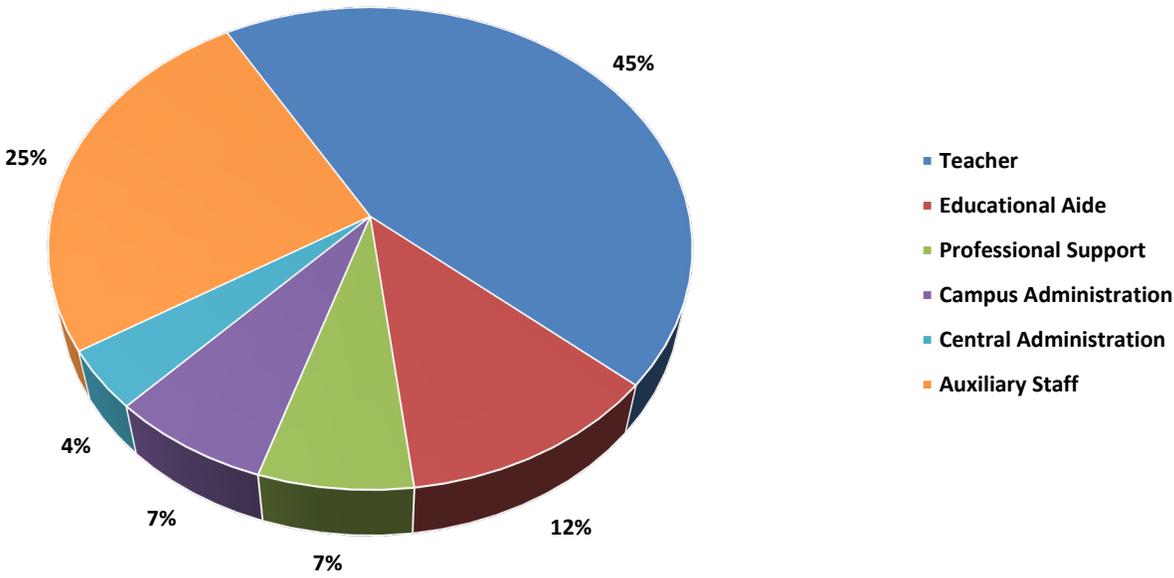
Campus	Avg ADA	% ADA
DHS	3504.83	93.1%
DCC	60.18	86.7%
Esmond	28.64	99.9%
CAP	6.48	75.2%
McAdams JH	837.14	94.0%
Kranz JH	823.86	94.0%
Dickinson JH	1005.55	95.0%
Dunbar	524.2	93.9%
Barber	574.09	93.6%
Lobit Middle	633.19	95.5%
K.E. Little	438.88	93.4%
Lobit Elementary	695.83	94.9%
Silbernagel	440.56	94.4%
Hughes Road	518.29	94.4%
Bay Colony	452.03	95.1%
San Leon	459.48	92.9%
Calder Road	468.59	94.6%
<b>Total</b>	<b>11471.82</b>	<b>93.4%</b>



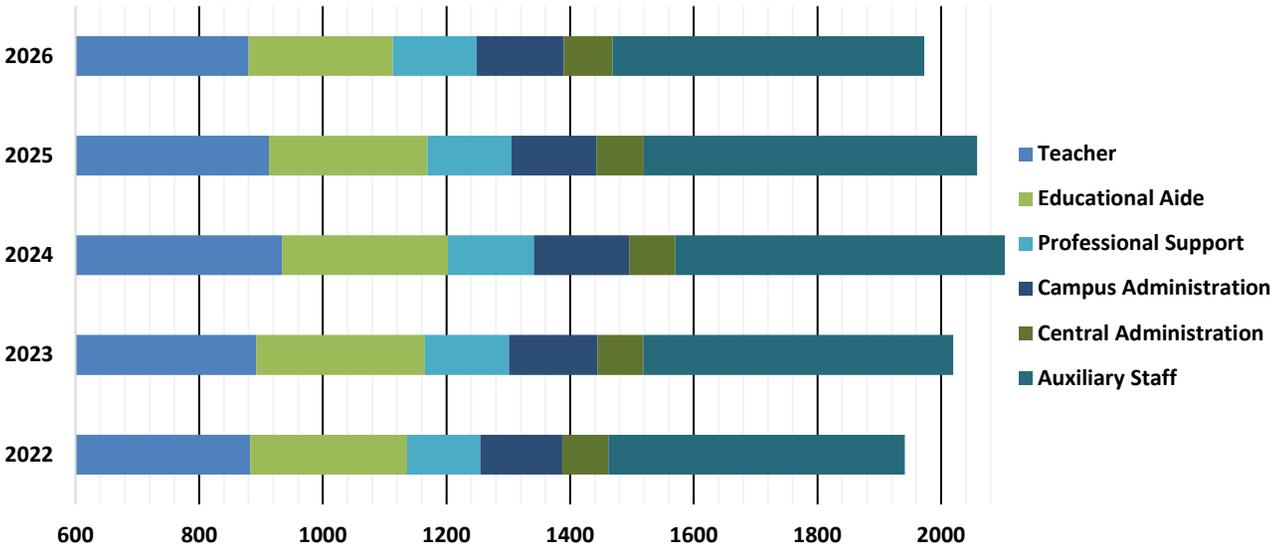
# STAFFING SUMMARY

Category	2022	2023	2024	2025	2026
Teacher	883	892	934	913	880
Educational Aide	254	273	268	256	233
Professional Support	119	136	139	136	136
Campus Administration	132	143	154	137	141
Central Administration	75	74	75	77	79
Auxiliary Staff	480	502	540	539	504
<b>Total</b>	<b>1942</b>	<b>2020</b>	<b>2110</b>	<b>2058</b>	<b>1973</b>

**Staff by Category**



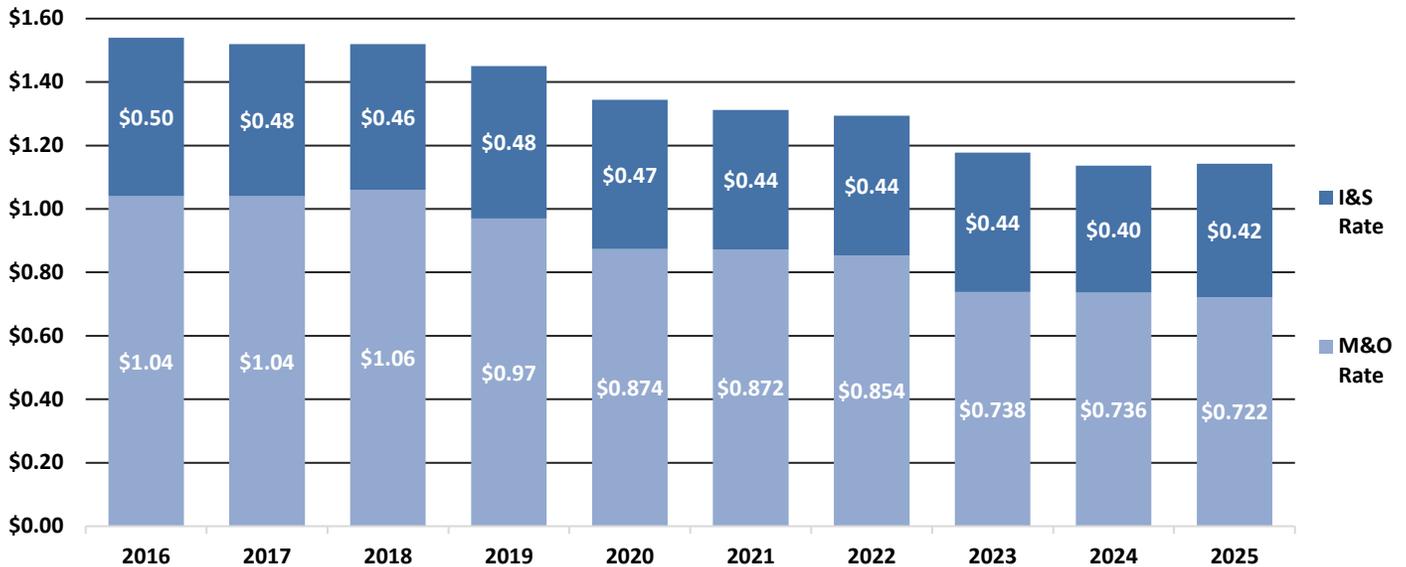
**Staff Increases by Year**



## TAX RATE INFORMATION

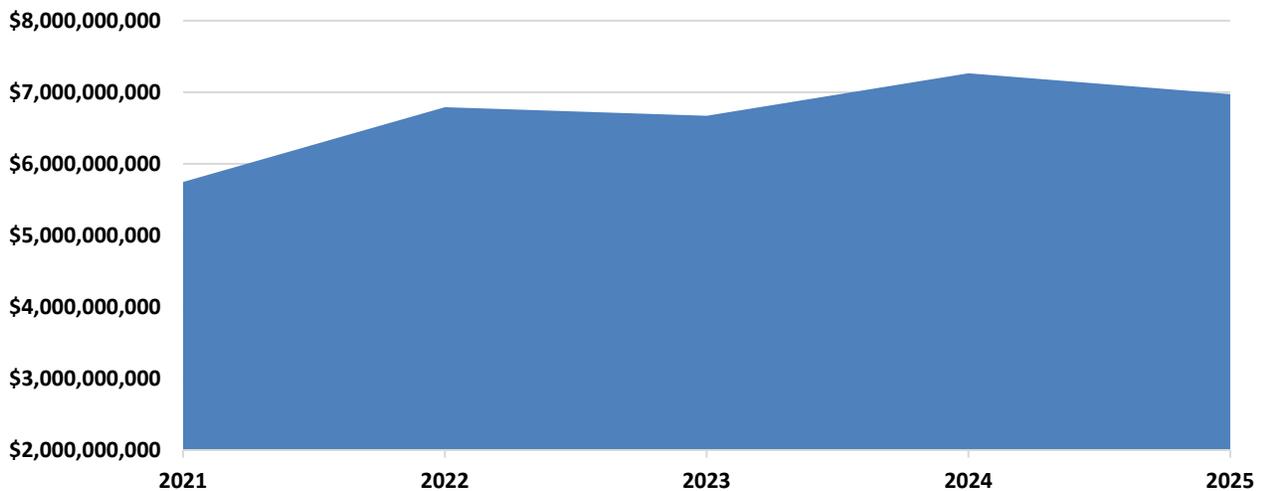
Tax Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
M&O Rate	\$1.04	\$1.04	\$1.06	\$0.97	\$0.87	\$0.87	\$0.85	\$0.74	\$0.736	\$0.722
I&S Rate	\$0.50	\$0.48	\$0.46	\$0.48	\$0.47	\$0.44	\$0.44	\$0.44	\$0.40	\$0.42
<b>Total</b>	<b>\$1.54</b>	<b>\$1.52</b>	<b>\$1.52</b>	<b>\$1.45</b>	<b>\$1.34</b>	<b>\$1.31</b>	<b>\$1.29</b>	<b>\$1.18</b>	<b>\$1.136</b>	<b>\$1.142</b>

### Historical Tax Rates



Tax Year	Net Taxable Value	% Change
2021	\$5,745,282,994	18.79%
2022	\$6,789,458,769	15.38%
2023	\$6,672,469,772	-1.75%
2024	\$7,264,897,353	8.15%
2025	\$6,974,448,951	-4.16%

### Historical Net Taxable Value



# NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET & PROPOSED TAX RATE

## NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Dickinson Independent School District will hold a public meeting at 6:30PM, August 11, 2025, in the Board Room of the Education Support Center Building, 2218 FM 517, Dickinson, TX. 77539. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

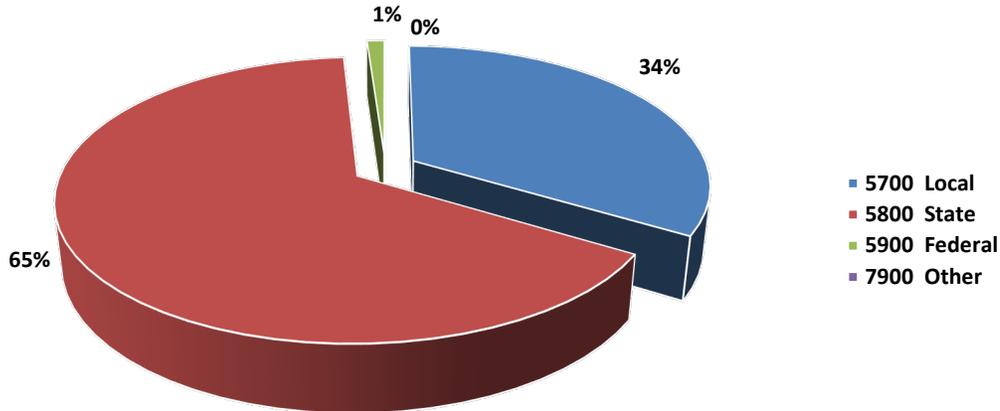
The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised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

<b>Maintenance Tax</b>	\$0.732/\$100 (Proposed rate for maintenance and operations)				
<b>School Debt Service Tax</b>	\$0.42/\$100 (Proposed rate to pay bonded indebtedness)				
<b>Approved by Local Voters</b>					
<b><u>Comparison of Proposed Budget with Last Year's Budget</u></b>					
The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:					
Maintenance and operations	2.9 %	increase			
Debt service	0.002 %	decrease			
Total expenditures	2.4 %	increase			
<b><u>Total Appraised Value and Total Taxable Value</u></b>					
(as calculated under Section 26.04, Tax Code)					
	<b>Preceding Tax Year</b>	<b>Current Tax Year</b>			
Total appraised value* of all property	\$ 10,757,102,562	\$ 10,625,709,413			
Total appraised value* of new property**	\$ 297,470,961	\$ 480,405,643			
Total taxable value*** of all property	\$ 7,264,897,353	\$ 6,974,448,951			
Total taxable value*** of new property**	\$ 255,245,637	\$ 369,375,628			
* "Appraised value" is the amount shown on the appraisal roll and defined by Tax Code Section 1.04(8).					
** "New property" is defined by Tax Code Section 26.012(17).					
*** "Taxable value" is defined by Tax Code Section 1.04(10).					
<b><u>Bonded Indebtedness</u></b>					
Total amount of outstanding and unpaid bonded indebtedness* \$ 435,580,000					
* Outstanding principal					
<b><u>Comparison of Proposed Rates with Last Year's Rates</u></b>					
	<b>Maintenance &amp; Operations</b>	<b>Interest &amp; Sinking Fund*</b>	<b>Total</b>	<b>Local Revenue Per Student</b>	<b>State Revenue Per Student</b>
Last Year's Rate	\$ 0.73600	\$0.40000	\$1.13600	\$ 6,580	\$6,091
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 0.67504	\$0.44842	\$1.2346	\$ 6,466	\$6,398
Proposed Rate	\$ 0.73200	\$0.42000	\$1.13200	\$ 6,422	\$7,230
* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.					
<b><u>Comparison of Proposed Levy with Last Year's Levy on Average Residence</u></b>					
	<b>Last Year</b>	<b>This Year</b>			
Average Market Value of Residences	\$ 312,862	\$ 314,985			
Average Taxable Value of Residences	\$ 182,503	\$ 156,722			
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.136	\$ 1.152			
Taxes Due on Average Residence	\$2,073.23	\$1,805.44			
Increase (Decrease) in Taxes		\$ (267.79)			
Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.					
Notice of Voter- Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.102. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.102.					
<b><u>Fund Balances</u></b>					
The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:					
Maintenance and Operations Fund	\$21,500,000				
Interest & Sinking Fund Balance(s)	\$16,500,000				

# GENERAL FUND ANALYSIS

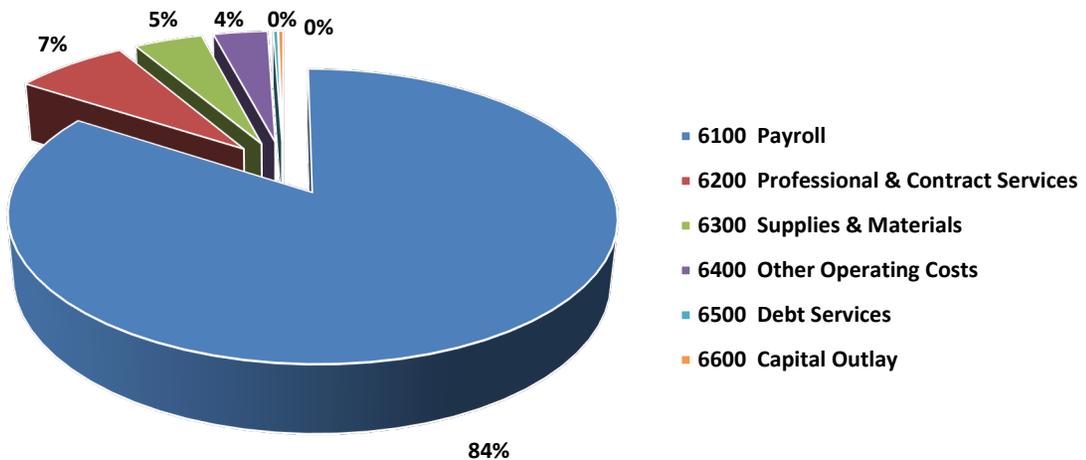
## Revenue by Object

Revenue	Total	% of Revenue
5700 Local	\$49,766,500	33.59%
5800 State	\$96,756,356	65.30%
5900 Federal	\$1,647,000	1.11%
7900 Other	\$5,000	0.00%
<b>Totals</b>	<b>\$148,174,856</b>	<b>100.00%</b>



## Expenditures by Object

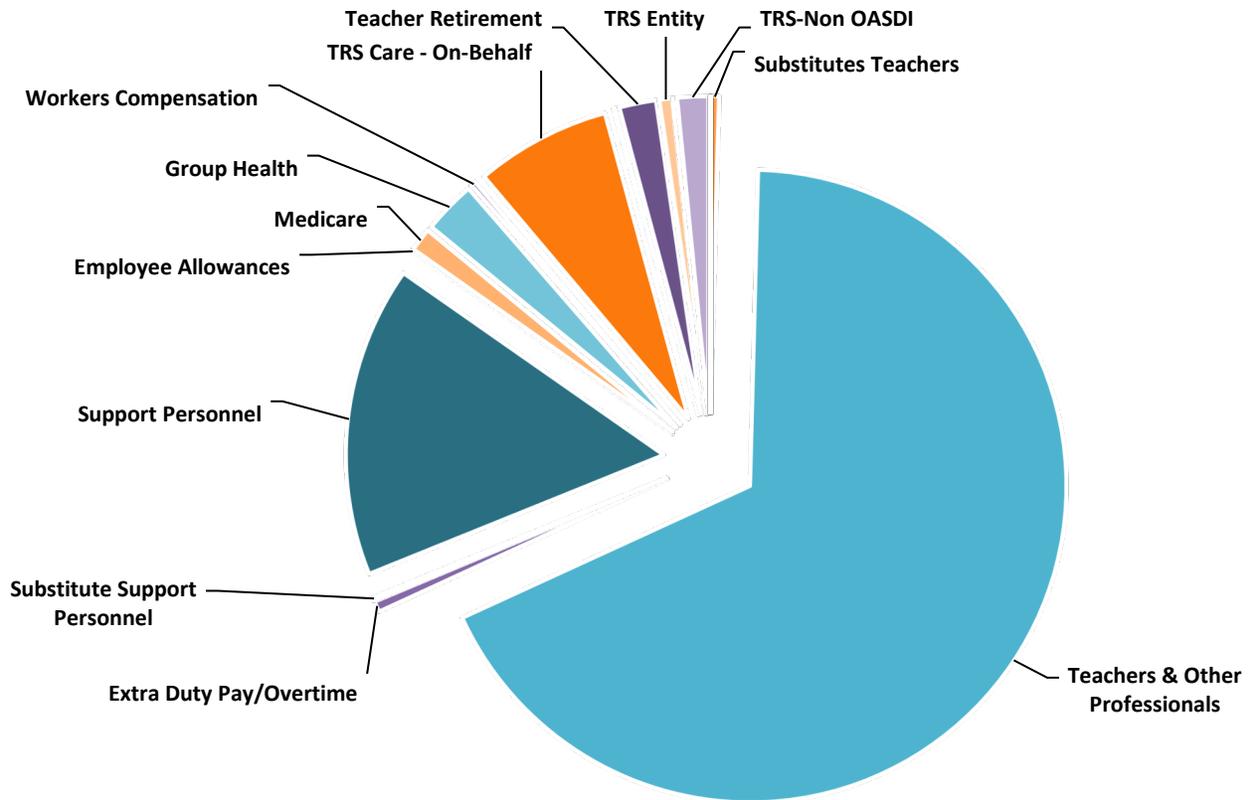
Expenditures	Total	% of Expenditures
6100 Payroll	\$121,390,064	84.17%
6200 Professional & Contract Services	\$10,555,179	7.32%
6300 Supplies & Materials	\$6,385,331	4.43%
6400 Other Operating Costs	\$5,066,015	3.51%
6500 Debt Services	\$400,000	0.28%
6600 Capital Outlay	\$425,700	0.30%
<b>Totals</b>	<b>\$144,222,289</b>	<b>100.00%</b>



## GENERAL FUND ANALYSIS

### Payroll & Benefit Expenditures by Object

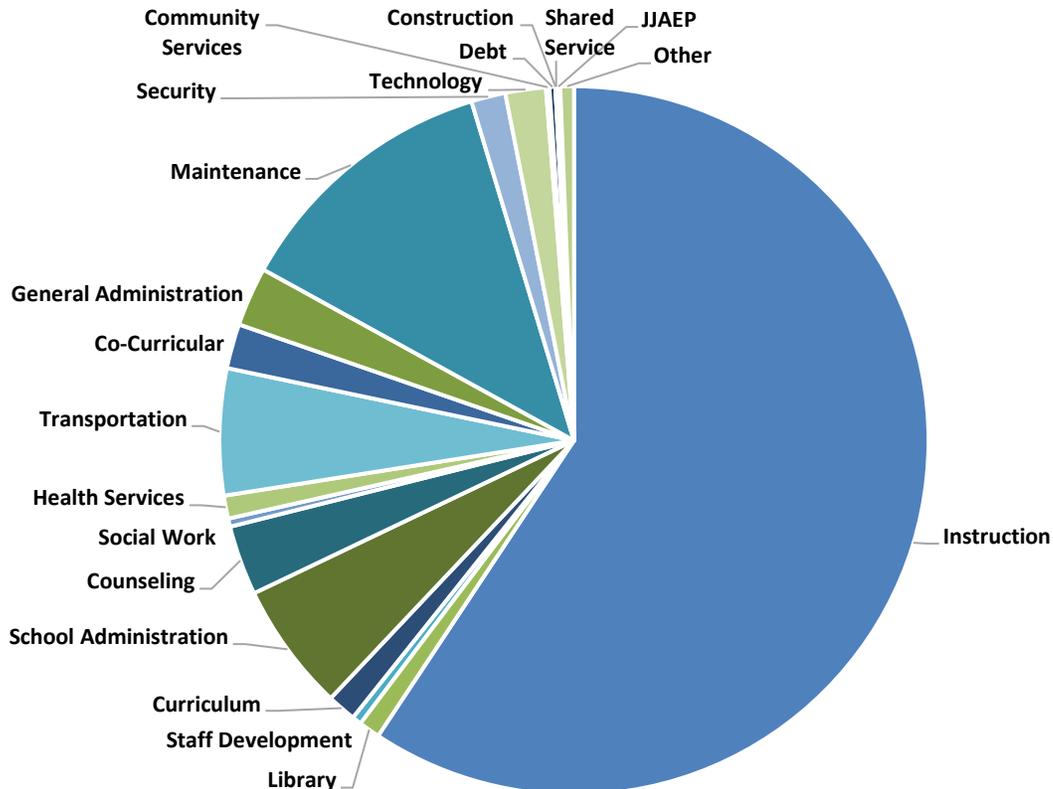
Payroll/Benefit Account	Total	% of Payroll
6112 Substitute Teachers & Other Professionals	\$492,515	0.41%
6119 Teachers & Other Professionals	\$82,243,992	67.75%
6121 Extra Duty Pay/Overtime - Support Personnel	\$660,955	0.54%
6122 Substitute Support Personnel	\$198,910	0.16%
6129 Support Personnel	\$19,268,353	15.87%
6139 Employee Allowances	\$8,700	0.01%
6141 Medicare	\$1,440,099	1.19%
6142 Group Health & Life Insurance	\$3,248,814	2.68%
6143 Workers Compensation	\$297,046	0.24%
6144 Teacher Retirement/TRS Care - On-Behalf	\$8,366,356	6.89%
6145 Unemployment Compensation	\$163,819	0.13%
6146 Teacher Retirement	\$2,248,372	1.85%
6146 TRS Entity	\$770,950	0.64%
6146 New Member	\$114,075	0.09%
6146 TRS-Non OASDI	\$1,867,107	1.54%
<b>Totals</b>	<b>\$121,390,063</b>	<b>100.00%</b>



# GENERAL FUND ANALYSIS

## Expenditures by Function

Function	Total	% of Function
11 Instruction	\$85,544,155	59.31%
12 Library	\$1,403,769	0.97%
13 Staff Development	\$616,277	0.43%
21 Curriculum	\$1,907,150	1.32%
23 School Administration	\$8,464,352	5.87%
31 Counseling	\$4,591,110	3.18%
32 Social Work	\$535,964	0.37%
33 Health Services	\$1,510,435	1.05%
34 Transportation	\$8,326,621	5.77%
36 Extracurricular	\$2,931,801	2.03%
41 General Administration	\$3,892,603	2.70%
51 Maintenance	\$17,763,422	12.32%
52 Security	\$2,253,181	1.56%
53 Technology	\$2,658,948	1.84%
61 Community Service	\$222,901	0.15%
71 Debt Services	\$400,000	0.28%
81 Construction	\$0	0.00%
93 Shared Service	\$89,601	0.06%
95 JJAEP	\$220,000	0.15%
99 Other Intergovernmentals	\$890,000	0.62%
<b>Totals</b>	<b>\$144,222,289</b>	<b>100.00%</b>



## GENERAL FUND FUND BALANCE

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

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

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

Examples of nonspendable:

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

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

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

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

Examples of committed:

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

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

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

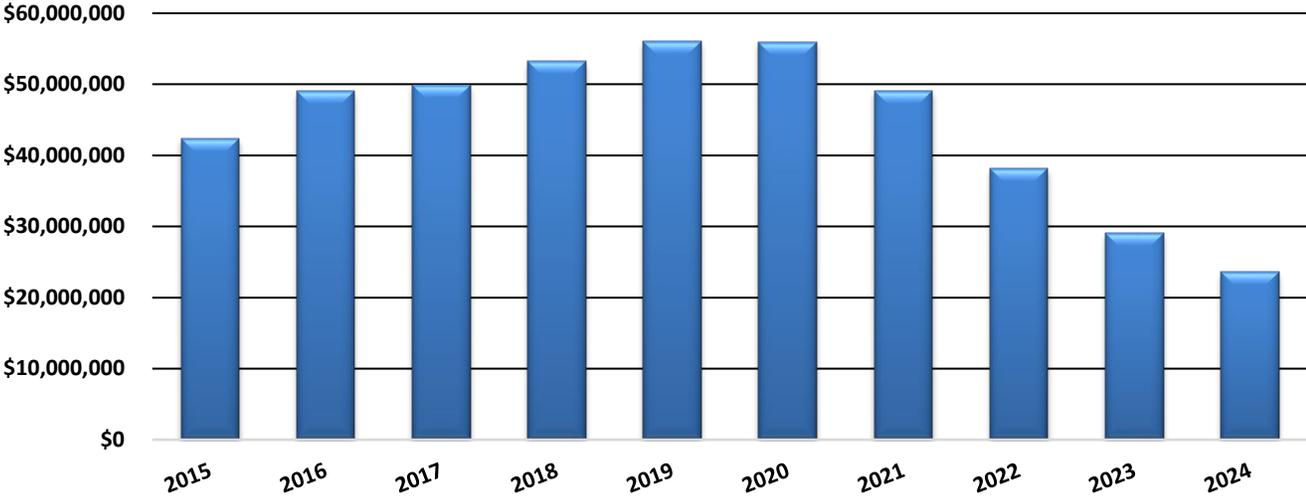
**UNASSIGNED FUND BALANCE** - represents that portion of fund balance that is currently available to finance expenditures or expenses not already approved by the board of trustees or described under GASB Statement No. 54 as the amount in excess of nonspendable, restricted, committed, and assigned fund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

Category	Title	Account	Amount
Nonspendable Fund Balance	Inventories	3410-00	\$615,310
Nonspendable Fund Balance	Prepaid Items	3430-00	\$218,603
Committed Fund Balance	Major Equipment Replacement	3510-00	\$4,000,000
Committed Fund Balance	Construction	3510-01	\$2,000,000
Committed Fund Balance	Technology Equipment	3530-01	\$500,000
Committed Fund Balance	Emergency Repair	3545-01	\$500,000
Committed Fund Balance	Family Involvement	3545-03	\$300,000
Committed Fund Balance	Land	3545-06	\$1,000,000
Assigned Fund Balance	Construction	3550-00	\$0
Assigned Fund Balance	Equipment	3570-00	\$340,000
Assigned Fund Balance	Self-Insurance	3580-00	\$300,000
Assigned Fund Balance	Land	3590-06	\$4,000,000
Assigned Fund Balance	Outstanding encumbrances	3590-08	\$371,044
Unassigned Fund Balance	Unassigned	3611-00	\$9,374,218
<b>Total Fund Balance</b>			<b>\$23,519,175</b>

# GENERAL FUND FUND BALANCE

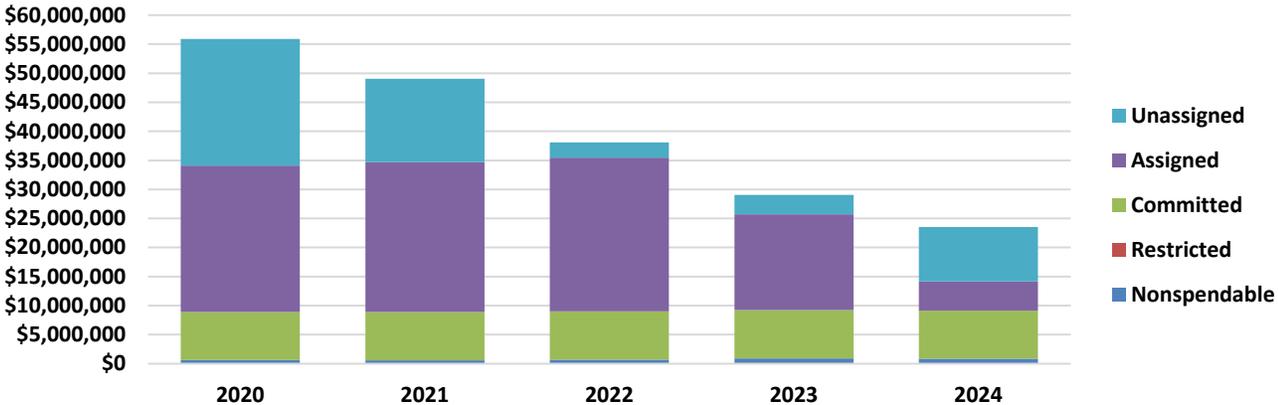
Year	Total Fund Balance	% Budget
2000	\$4,378,193	17.02%
2004	\$6,829,320	26.18%
2008	\$19,176,858	30.05%
2012	\$24,469,866	53.99%
2016	\$49,039,928	53.61%
2020	\$55,921,475	28.40%
2024	\$23,519,175	21.17%

## Multiple Year Comparison



Classification/Year	2020	2021	2022	2023	2024
Nonspendable	\$631,610	\$592,135	\$701,086	\$916,882	\$833,913
Restricted	\$0	\$0	\$0	\$0	\$0
Committed	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000
Assigned	\$25,181,965	\$25,833,639	\$26,491,108	\$16,491,108	\$5,011,044
Unassigned	\$21,807,900	\$14,346,239	\$2,627,687	\$3,381,346	\$9,374,218
<b>Total</b>	<b>\$55,921,475</b>	<b>\$49,072,013</b>	<b>\$38,119,881</b>	<b>\$29,089,336</b>	<b>\$23,519,175</b>

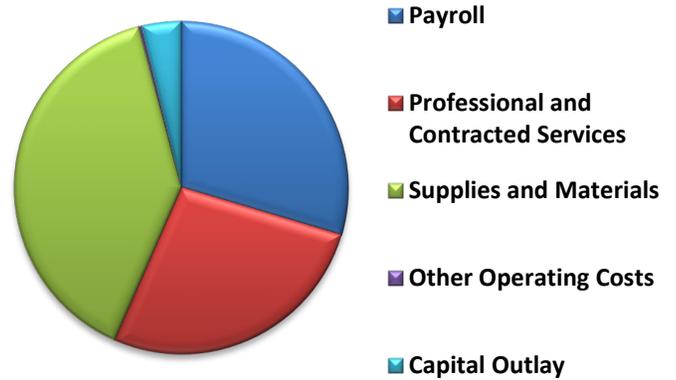
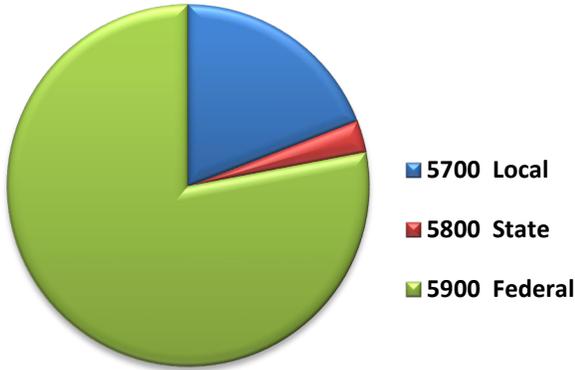
## Fund Balance by Classification



## FOOD & NUTRITION SERVICES ANALYSIS

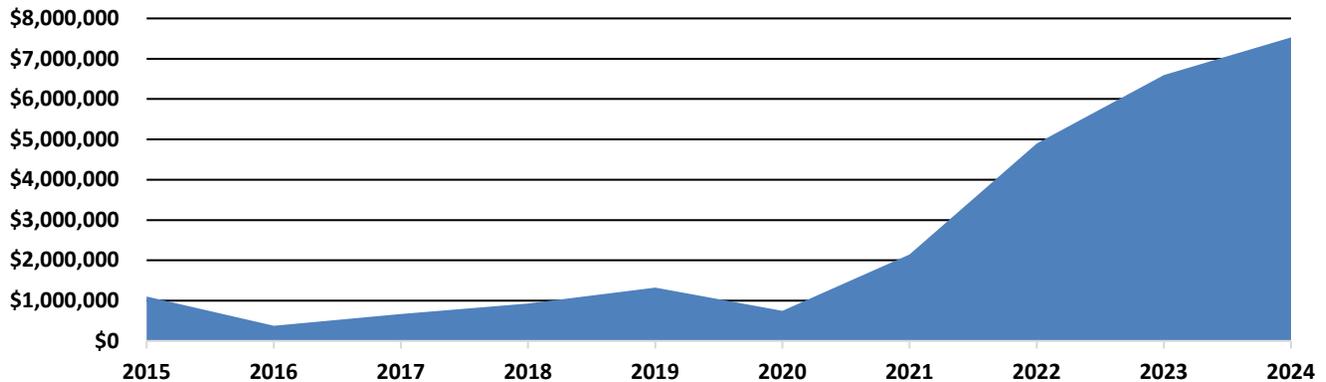
Food & Nutrition Revenue	Total	% of Revenue
5700 Local	\$2,307,505	19.15%
5800 State	\$343,697	2.85%
5900 Federal	\$9,398,999	78.00%
<b>Totals</b>	<b>\$12,050,201</b>	<b>100.00%</b>

Food & Nutrition Expenditures	Total	% of Expenditures
6100 Payroll	\$4,574,000	29.60%
6200 Professional & Contract Services	\$4,165,500	26.96%
6300 Supplies & Materials	\$6,082,500	39.37%
6400 Other Operating Costs	\$44,200	0.29%
6600 Capital Outlay	\$585,000	3.79%
<b>Totals</b>	<b>\$15,451,200</b>	<b>100.00%</b>



Year	Total Fund Balance	% Budget
2015	\$1,103,396	12.48%
2016	\$373,663	3.61%
2017	\$669,228	5.93%
2018	\$926,523	7.72%
2019	\$1,319,687	15.60%
2020	\$748,527	8.73%
2021	\$2,146,352	27.64%
2022	\$4,896,297	59.69%
2023	\$6,595,186	62.26%
2024	\$7,529,690	53.63%

### Multiple Year Comparison



## OTHER SPECIAL REVENUE FUNDS

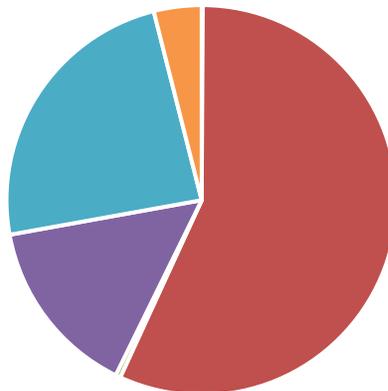
Other special revenue funds below are used to account for resources restricted to specific purposes by a grantor. The unused funds are returned to the grantor at the close of the specified project, or accommodations for roll-forward amounts are considered with each grantor. These funds provide supplemental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

Federal Program	Total	% of Federal
Title I Part A	\$2,824,794	46.79%
IDEA B - Formula	\$2,142,401	35.49%
IDEA B - Preschool	\$30,806	0.51%
Title I Part C	\$135,842	2.25%
Title II Part A	\$457,601	7.58%
Title III Part A	\$233,891	3.87%
Title IV Part A	\$206,661	3.42%
Summer School LEP	\$8,181	0.14%
<b>Totals</b>	<b>\$6,040,177</b>	<b>100.05%</b>



- Title I Part A
- IDEA B - Formula
- IDEA B - Preschool
- Title I Part C
- Title II Part A
- Title III Part A
- Title IV Part A
- Summer School LEP

State Program	Total	% of State
Incentive Campus Awards	\$4,119	0.09%
Instructional Materials Allotment	\$2,583,422	56.76%
Learning Acceleration Support Opportunities	\$18,650	0.41%
Safety & Facilities Enhancement Cycle 1	\$678,079	14.90%
LASO Cycle 3, Strong Foundations Math	\$1,087,000	23.88%
LASO Cycle 3, Strong Foundations RLA	\$180,000	3.95%
<b>Totals</b>	<b>\$4,551,270</b>	<b>100.00%</b>



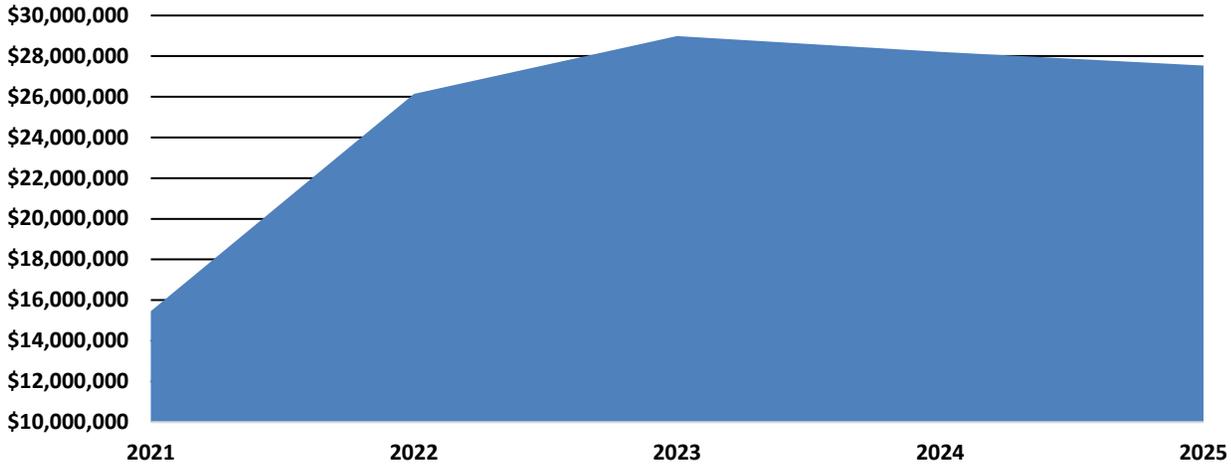
- Incentive Campus Awards
- Instructional Materials Allotment
- Learning Acceleration Support Opportunities
- Safety & Facilities Enhancement Cycle 1
- LASO Cycle 3, Strong Foundations Math
- LASO Cycle 3, Strong Foundations RLA

# DEBT SERVICE ANALYSIS

## Local Revenue by Year

Year	Total	% Increase/Decrease
2021	\$15,457,329	13.05%
2022	\$26,139,839	10.05%
2023	\$28,988,432	9.83%
2024	\$28,217,335	-2.73%
2025	\$27,533,830	-2.48%

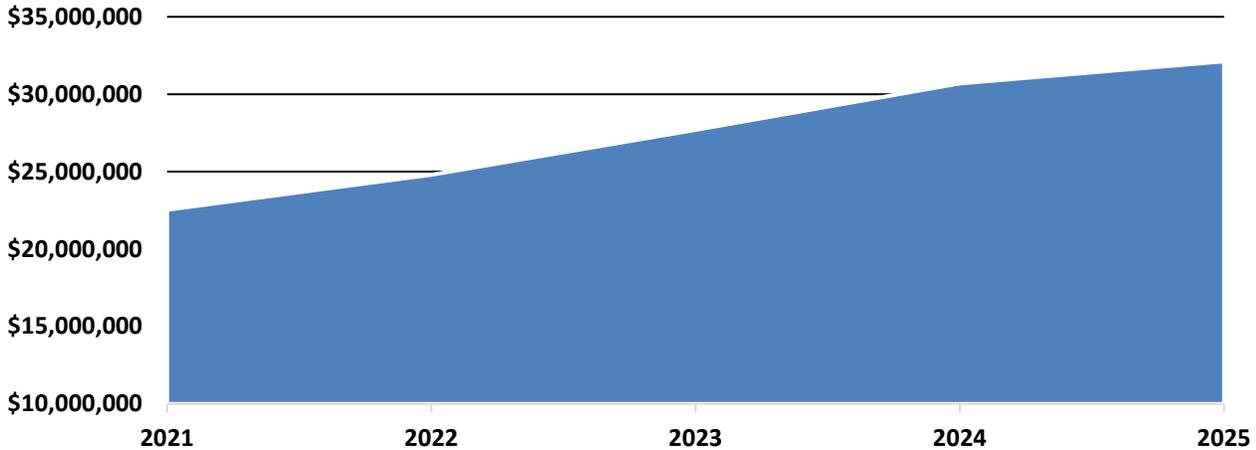
*\*2025 Revenue as of 8/19/2025*



## Expenditures by Year

Year	Total	% Increase/Decrease
2021	\$22,534,968	9.89%
2022	\$24,803,747	9.15%
2023	\$27,705,913	10.47%
2024	\$30,693,775	9.73%
2025	\$32,122,280	4.45%

*\*2025 Expenditures as of 8/19/2025*

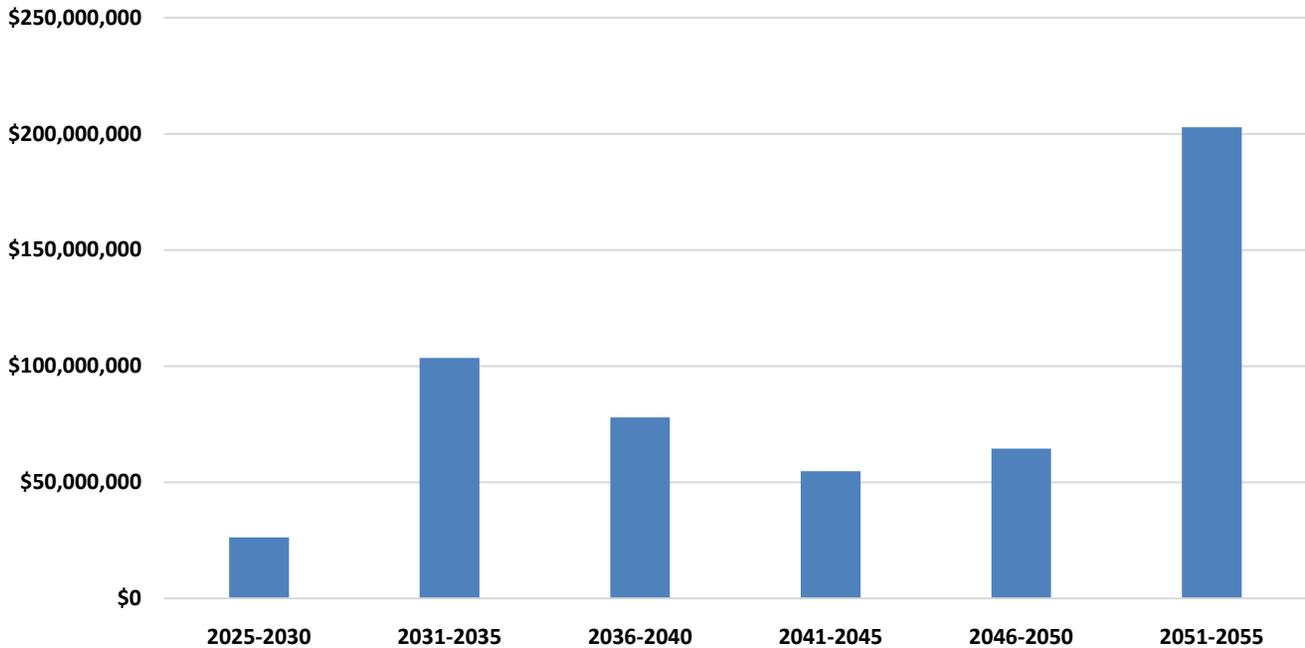




## DEBT SERVICE ANALYSIS

Series	Issue Date	Amount Original Issue	Maturity Date	Interest Rate
Unlimited Tax Schoolhouse & Refunding Bonds, Series 2000	4/15/2000	26,297,916	02/15/28	5.40-6.05%
Unlimited Tax Schoolhouse Bonds, Series 2008	5/1/2008	30,000,000	02/15/33	4.625-4.75%
Unlimited Tax Schoolhouse Bonds, Taxable Series 2010B (BABs)	3/15/2010	30,000,000	02/15/38	5.941-6.011%
Variable Rate Unlimited Tax Refunding Bonds, Series 2013	7/15/2013	27,940,000	08/01/37	Variable
Unlimited Tax Schoolhouse Bonds, Series 2014	8/1/2014	54,755,000	02/15/44	4.00%
Unlimited Tax Schoolhouse Bonds, Series 2016A	10/15/2016	64,475,000	02/15/49	2.00%-5.00%
Unlimited Tax Refunding Bonds, Series 2016B	10/15/2016	27,720,000	02/15/33	3.00%-5.00%
Unlimited Tax Refunding Bonds, Series 2019	11/1/2019	12,965,000	02/15/34	4.00%
Unlimited Tax Refunding Bonds, Series 2021	3/1/2021	86,140,000	02/15/51	2.00%-5.00%
Unlimited Tax Refunding Bonds, Series 2023	8/1/2023	116,645,000	02/15/53	4.00%-5.00%
Unlimited Tax Refunding Bonds, Series 2023A	11/2/2023	32,905,000	02/15/32	5.00%
Unlimited Tax Refunding Bonds, Series 2024	3/19/2024	19,950,000	02/15/38	5.00%
<b>Total</b>		<b>529,792,916</b>		

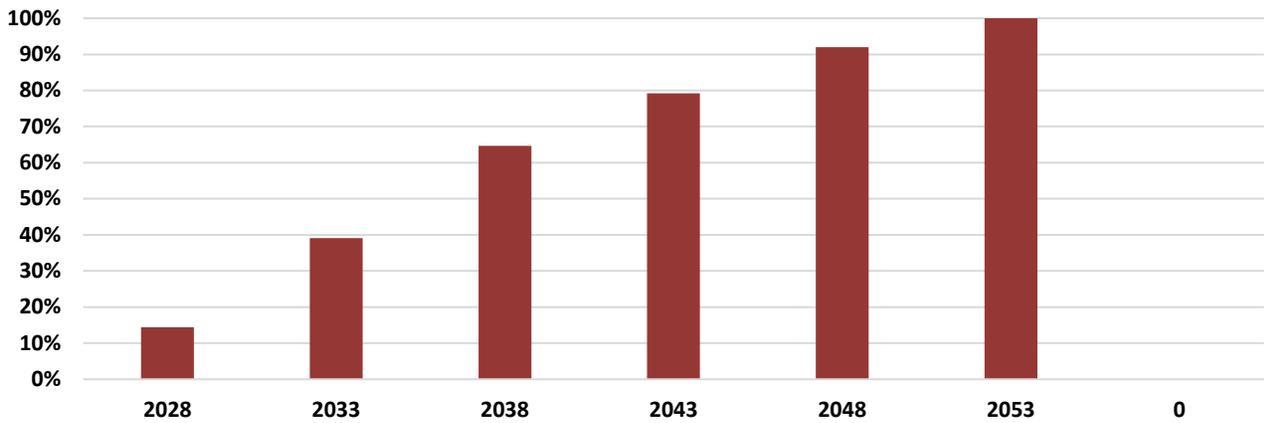
### Bonds by Maturity



## DEBT SERVICE ANALYSIS

Year	Total Debt Retired	% of Debt Retired
2028	\$93,980,696	14.43%
2033	\$254,827,822	39.14%
2038	\$421,063,243	64.67%
2043	\$515,867,737	79.23%
2048	\$598,751,140	91.96%
2053	\$651,116,334	100.00%

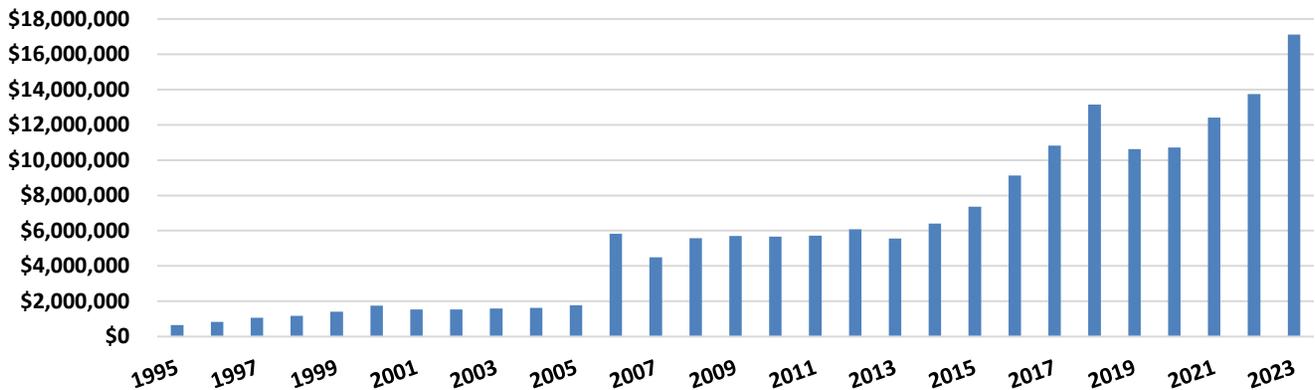
**% of Debt Retired by Year**



## DEBT SERVICE FUND BALANCE

Year	Total Fund Balance	% Budget
2002	\$1,528,723	38.98%
2006	\$5,822,165	110.91%
2010	\$5,660,373	49.87%
2014	\$6,410,862	38.11%
2018	\$13,143,862	70.93%
2022	\$13,742,840	51.10%
2024	\$16,256,305	49.55%

**Multiple Year Comparison**



## CAPITAL PROJECTS ANALYSIS

To accommodate the district's growing enrollment and other facility needs, Dickinson ISD taxpayers approved an \$85 million bond in 2005 and an \$107.5 million bond in 2007. In 2014 taxpayers approved an additional bond for \$56 million for an education village. In 2016 \$70 million was approved for a new junior high. Excess funds were used for a ninth grade center, wireless upgrade, and HVAC upgrade. In November of 2020 a bond for \$94,200,000 was approved by taxpayers for a third junior high, security improvements and additions and renovations to multiple District sites. November 2023 a bond for \$120,000,000 was approved by taxpayers for an 8th elementary site, a career and technical facility at the current Dickinson High School, and additional safety and security upgrades.

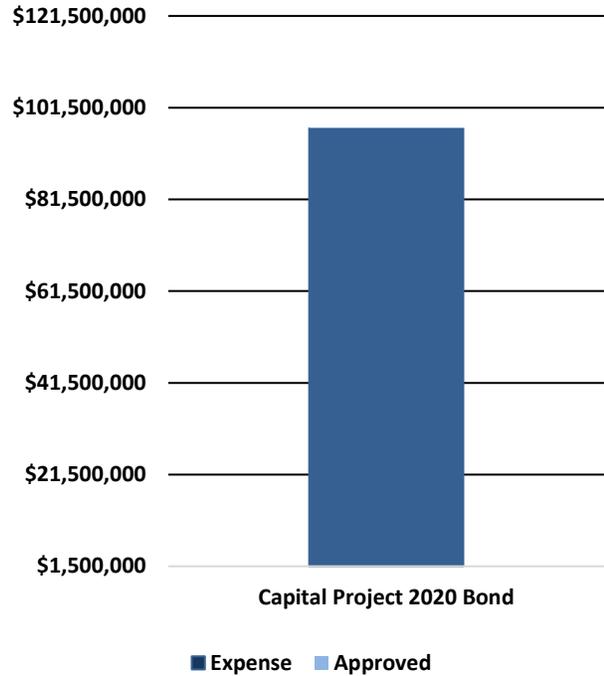
### Capital Project 2020 Bond

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

Bond	Approved	Interest	Total to Expense
2020	\$94,200,000.00	\$2,891,469.36	\$97,091,469.36

Year	Expenditure	% Spent
2021	\$4,184,611.64	4.31%
2022	\$34,547,445.84	35.58%
2023	\$44,944,265.16	46.29%
2024	\$10,512,476.66	10.83%
2025	\$2,800,776.79	2.88%
<b>Total</b>	<b>\$96,989,576.09</b>	<b>99.90%</b>

*\*2025 Expenditures as of 8/19/2025*



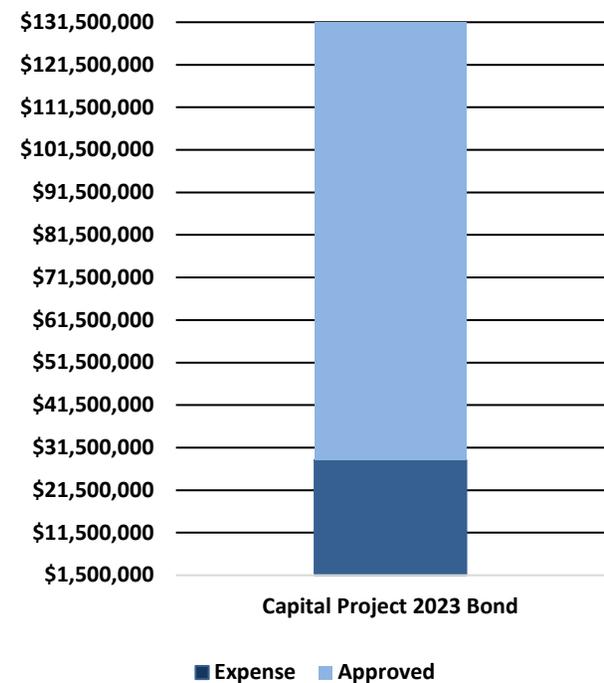
### Capital Project 2023 Bond

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

Bond	Approved	Interest	Total to Expense
2023	\$120,000,000.00	\$12,254,148.92	\$132,254,148.92

Year	Expenditure	% Spent
2024	\$2,353,889.83	1.78%
2025	\$26,296,962.09	19.88%
<b>Total</b>	<b>\$28,650,851.92</b>	<b>21.66%</b>

*\*2025 Expenditures as of 8/19/2025*



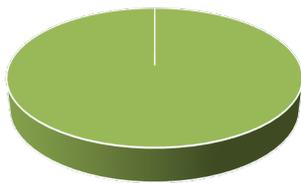
## CAPITAL PROJECTS ANALYSIS

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

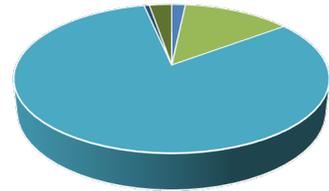
Capital Project 2020 Bond	
Investment	Interest Earned
CD	\$0.00
Texas Fit	\$2,891,469.36
Daily	\$0.00
Texas First	\$0.00
<b>Total</b>	<b>\$2,891,469.36</b>

Capital Project 2020 Bond	
Year	Interest Earned
2021	\$48,968.48
2022	\$385,649.97
2023	\$2,395,778.86
2024	-\$18,886.78
2025	\$79,958.83
<b>Total</b>	<b>\$2,891,469.36</b>

*\*2025 Revenue as of 8/19/2025*



- CD
- Texas Fit
- Daily
- Texas First

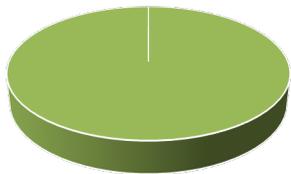


- 2021
- 2022
- 2023
- 2024
- 2025

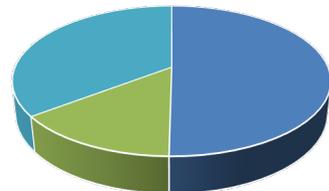
Capital Project 2023 Bond	
Investment	Interest Earned
CD	\$0.00
Texas Fit	\$12,254,148.92
Daily	\$0.00
Texas First	\$0.00
<b>Total</b>	<b>\$12,254,148.92</b>

Capital Project 2023 Bond	
Year	Interest Earned
2023	\$6,154,355.28
2024	\$1,766,801.14
2025	\$4,332,992.50
2026	\$0.00
2027	\$0.00
<b>Total</b>	<b>\$12,254,148.92</b>

*\*2025 Revenue as of 8/19/2025*



- CD
- Texas Fit
- Daily
- Texas First



- 2023
- 2024
- 2025
- 2026
- 2027

## PURCHASING OVERVIEW

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

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

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

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

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

## PURCHASING OVERVIEW

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

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

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

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



## PURCHASING CARDS & ONLINE PURCHASING

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

District corporate purchasing cards available:

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

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

District online purchasing account available:

- Amazon
- Barnes & Noble
- Greater Houston Office Products
- Lowe's (Authorized Buyer List)
- Office Depot
- Sam's Club
- School Specialty
- Tractor Supply

## INTERNAL INVOICING

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

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

Campus/Department	Quantity Machines	Monthly Allowance
Administration	1	5,000
Barber Middle School	2	110,000
Bay Colony Elementary	3	110,000
Business Services	1	5,000
Calder Road Elementary	3	90,000
Coastal Alternative Program (CAP)	1	5,000
DALC/DCC	1	15,000
Dickinson High School	9	350,000
Dickinson High School - 9th Grade Center	2	120,000
Dickinson Junior High	3	140,000
Dunbar Middle School	2	95,000
Facility Services	1	5,000
Food Nutrition Services	1	5,000
Gator Academy	1	5,000
Hughes Road Elementary	2	100,000
Human Resources	1	5,000
K. E. Little Elementary	2	110,000
Kranz Junior High	3	145,000
Lobit Elementary	4	160,000
McAdams Junior High	3	125,000
Public Relations	2	5,000
San Leon Elementary	3	105,000
Silbernagel Elementary	3	100,000
Special Programs	1	5,000
Teaching & Learning	1	10,000
Technology	1	5,000
Transportation	1	5,000

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

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

## INTERNAL INVOICING

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

**TRANSPORTATION** -- The Transportation Department provides vehicle parts and fuel for District vehicles. District vehicles are for District business use only. The Transportation Department provides maintenance and repair for all District vehicles. Each campus or department is billed by the Transportation Department for the parts (6319-00) or fuel (6311-00) used.

The Transportation Department also provides a district gas card for district travel in a district vehicle or a vehicle rented with a District purchase order.

Travel Tracker schedules, approves, and invoices District travel on a school bus. The campus or department is responsible for monitoring the Travel Tracker for invoices, budgeting for these expenditures, and processing payments (6494,6411,6412). Rates per mile are determined annually by the Texas Education Agency after the annual operations report is submitted by the Transportation Department. Rates are below:

<b>Texas Education Agency - Operations Report</b>		
<b>Year</b>	<b>Rate per Mile</b>	<b>Rate per Mile Non-Bus Driver</b>
2020-2021	\$4.06	\$2.03
2021-2022	\$4.06	\$2.03
2022-2023	\$5.16	\$2.58
2023-2024	\$4.65	\$2.33
2023-2024	\$5.16	\$2.58
2024-2025	\$5.16	\$2.58

## SUMMARY OF ALL BUDGET FUNDS

<b>LOCAL SOURCES</b>			
Fund	Description	Revenue	Expense
170	Concessions	\$89,750	\$89,750
196	Gator Academy	\$612,304	\$612,304
199	General Fund	\$148,174,856	\$144,222,289
446	Transforming Lives Cooperative	\$204,501	\$204,501
447	Coastal Alternative Program	\$748,415	\$748,415
448	Galveston County Detention	\$325,909	\$325,909
449	Juvenile Justice Alternative Education Program	\$195,582	\$195,582
461	Campus Activity Fund	\$3,122,583	\$3,122,583
480	Dickinson ISD Education Foundation Grants	\$415,000	\$415,000
484	National Institute of Health Grant <i>(GRANT YEAR 2024)</i>	\$22,648	\$22,648
599	Debt Service - Interest and Sinking	\$35,200,000	\$35,225,000
770	Workers Compensation - Claims Administrative Services Inc.	\$1,206,293	\$1,206,293
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	\$56,000	\$56,000
	<b>Subtotal</b>	<b>\$190,373,841</b>	<b>\$186,446,274</b>
<b>STATE SOURCES</b>			
Fund	Description	Revenue	Expense
397	Incentive Campus Awards	\$4,789	\$4,789
410	Instructional Materials Allotment	\$2,583,422	\$2,583,422
421	Learning Acceleration Support Opportunities (LASO) <i>(GRANT YEAR 2024)</i>	\$18,650	\$18,650
426	Safety & Facilities Enhancement (SAFE) Grant Cycle 1 <i>(GRANT YEAR 2024)</i>	\$678,079	\$678,079
427	Learning Acceleration Support Opportunities (LASO) Cycle 3 Strong Foundations (Math)	\$1,087,000	\$1,087,000
428	Learning Acceleration Support Opportunities (LASO) Cycle 3 Strong Foundations (RLA)	\$180,000	\$180,000
	<b>Subtotal</b>	<b>\$4,551,940</b>	<b>\$4,551,940</b>
<b>FEDERAL SOURCES</b>			
Fund	Description	Revenue	Expense
211	Title I Part A - Improving Basic Programs	\$2,824,794	\$2,824,794
224	IDEA Part B - Formula	\$2,142,401	\$2,142,401
225	IDEA Part B - Preschool	\$30,806	\$30,806
240	National School Breakfast and Lunch Program	\$12,050,201	\$15,451,200
244	Title I Part C - Carl D. Perkins Career and Technical Education Act	\$135,842	\$135,842
255	Title II Part A - Supporting Effective Instruction	\$457,601	\$457,601
263	Title III Part A - Academic Achievement for LEP & Immigrant Students	\$233,891	\$233,891
287	Title IV Part A - Student Support and Academic Enrichment Program	\$206,661	\$206,661
289	Summer School - LEP	\$8,181	\$8,181
	<b>Subtotal</b>	<b>\$18,090,376</b>	<b>\$21,491,376</b>
<b>TOTAL LOCAL, STATE AND FEDERAL BUDGETS</b>		<b>\$213,016,158</b>	<b>\$212,489,590</b>
<b>CAPITAL BOND PROJECTS</b>			
Fund	Description	Revenue	Expense
620	Capital Projects Fund 2020	\$35,978	\$35,978
623	Capital Projects Fund 2023	\$26,504,020	\$26,504,020
	<b>Subtotal</b>	<b>\$26,539,998</b>	<b>\$26,539,998</b>
<b>TOTAL</b>		<b>\$239,556,155</b>	<b>\$239,029,588</b>

**FUND 170  
CONCESSIONS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Athletic Activities	170	6					X5752	00	\$89,750	Director of Food Nutrition Services
<b>Total Revenue</b>									<b>\$89,750</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional Extra Duty	170	6	36	999	99	25	6119	01	\$4,700	Director of Food Nutrition Services
Salaries - Extra Duty	170	6	36	999	99	25	6121	00	\$20,000	Director of Food Nutrition Services
Medicare	170	6	36	999	99	25	6141	00	\$400	Director of Food Nutrition Services
Workers Compensation	170	6	36	999	99	25	6143	00	\$150	Director of Food Nutrition Services
TRS Entity	170	6	36	999	99	25	6146	01	\$200	Director of Food Nutrition Services
TRS New Member	170	6	36	999	99	25	6146	02	\$300	Director of Food Nutrition Services
TRS Non-OASDI	170	6	36	999	99	25	6146	03	\$500	Director of Food Nutrition Services
<b>Total 6100</b>									<b>\$26,250</b>	
Misc Contracted Services	170	6	36	999	99	23	6249	00	\$1,000	Stadium Manager
Misc Contracted Services	170	6	36	999	99	23	6299	00	\$8,000	Stadium Manager
<b>Total 6200</b>									<b>\$9,000</b>	
Supplies - Maintenance	170	6	36	999	99	23	6319	00	\$3,500	Stadium Manager
Items for Sale	170	6	36	999	99	23	6343	00	\$45,000	Stadium Manager
Inventory	170	6	36	999	99	23	6398	00	\$3,000	Stadium Manager
Supplies	170	6	36	999	99	23	6399	00	\$2,000	Stadium Manager
<b>Total 6300</b>									<b>\$53,500</b>	
Misc Operating Expenses	170	6	36	999	99	23	6499	00	\$1,000	Stadium Manager
<b>Total 6400</b>									<b>\$1,000</b>	
<b>Total Expenditures</b>									<b>\$89,750</b>	

**FUND 196  
GATOR ACADEMY**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Registration/Tuition	196	6					X5749	00	\$612,304	Director of Gator Academy
<b>Total Revenue</b>									<b>\$612,304</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional - Custodial	196	6	51	997	99	00	6129	03	\$30,793	Exec Director Human Resources
Medicare	196	6	51	997	99	00	6141	00	\$403	Exec Director Human Resources
Group Health	196	6	51	997	99	00	6142	00	\$2,200	Exec Director Human Resources
Workers Compensation	196	6	51	997	99	00	6143	00	\$183	Exec Director Human Resources
Unemployment Compensation	196	6	51	997	99	00	6145	00	\$43	Exec Director Human Resources
TRS Entity	196	6	51	997	99	00	6146	01	\$231	Exec Director Human Resources
TRS New Member	196	6	51	997	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	196	6	51	997	99	00	6146	03	\$656	Exec Director Human Resources
Salaries - Professional	196	6	61	997	99	00	6119	00	\$75,003	Exec Director Human Resources
Salaries - Extra Duty/Overtime	196	6	61	997	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Paraprofessional	196	6	61	997	99	00	6129	00	\$328,827	Exec Director Human Resources
Medicare	196	6	61	997	99	00	6141	00	\$5,783	Exec Director Human Resources
Group Health	196	6	61	997	99	00	6142	00	\$43,462	Exec Director Human Resources
Workers Compensation	196	6	61	997	99	00	6143	00	\$1,696	Exec Director Human Resources
Unemployment Compensation	196	6	61	997	99	00	6145	00	\$618	Exec Director Human Resources
TRS Entity	196	6	61	997	99	00	6146	01	\$3,229	Exec Director Human Resources
TRS New Member	196	6	61	997	99	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	196	6	61	997	99	00	6146	03	\$8,477	Exec Director Human Resources
<b>Total 6100</b>									<b>\$510,604</b>	
Contracted Services - Building Security Monitoring	196	6	51	997	99	31	6249	AP	\$3,000	Director of Gator Academy
Utilities - Water/Sewer	196	6	51	997	99	31	6255	00	\$3,000	Director of Gator Academy
Utilities - Electricity	196	6	51	997	99	31	6257	00	\$9,000	Director of Gator Academy
Utilities - Gas	196	6	51	997	99	31	6258	00	\$1,000	Director of Gator Academy
Contracted Services - Waste Disposal	196	6	51	997	99	31	6259	AG	\$2,000	Director of Gator Academy
Maintenance & Repairs	196	6	61	997	99	31	6249	00	\$2,000	Director of Gator Academy
Rentals/Leases - Copier	196	6	61	997	99	21	6267	00	\$4,200	Exec Director of Student Support Srv
Rentals/Leases - Copier	196	6	61	997	99	31	6267	00	\$1,000	Director of Gator Academy
Misc Contracted Services	196	6	61	997	99	31	6299	00	\$800	Director of Gator Academy
<b>Total 6200</b>									<b>\$26,000</b>	
Supplies - Maintenance - Custodial	196	6	61	997	99	31	6319	AJ	\$10,000	Director of Gator Academy
Reading Materials	196	6	61	997	99	31	6329	00	\$1,000	Director of Gator Academy
Inventory	196	6	61	997	99	31	6398	00	\$10,000	Director of Gator Academy
Supplies	196	6	61	997	99	31	6399	00	\$18,150	Director of Gator Academy
Supplies - Student Meals	196	6	61	997	99	31	6399	RL	\$30,000	Director of Gator Academy
Software/Licenses - Tadpoles	196	6	61	997	99	31	6399	TI	\$1,850	Director of Gator Academy
<b>Total 6300</b>									<b>\$71,000</b>	
Student Travel	196	6	61	997	99	31	6412	00	\$500	Director of Gator Academy
Misc Fees	196	6	61	997	99	31	6497	00	\$600	Director of Gator Academy
Awards	196	6	61	997	99	31	6498	00	\$100	Director of Gator Academy
Misc Operating Expenses	196	6	61	997	99	31	6499	00	\$3,500	Director of Gator Academy
<b>Total 6400</b>									<b>\$4,700</b>	
<b>Total Expenditures</b>									<b>\$612,304</b>	

**FUND 199  
GENERAL FUND**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub Object	Revenue	Budget Manager	
Local Tax Revenue	199	6					X5711	00	\$47,300,000	Chief of Finance & Operations	
Based on Galveston CAD Certified Value as of 7/21/2025											
\$6,500,000,000									Freeze Adjusted Values		
\$3,300,000									Over 65 Frozen Taxes		
							<b>98.0%</b>	<b>COLLECTION TAX RATE</b>			
							<b>\$0.722</b>	<b>M &amp; O TAX RATE</b>			
Collection of Prior Delinquent Taxes	199	6					X5712	00	\$600,000	Chief of Finance & Operations	
Penalty & Interest on Delinquent Taxes	199	6					X5719	00	\$400,000	Chief of Finance & Operations	
Pre-Kindergarten Tuition	199	6					X5739	00	\$20,000	Exec Director of Teaching & Learning	
Interest Earned	199	6					X5742	00	\$850,000	Chief of Finance & Operations	
Facility/Building Rental	199	6					X5743	00	\$35,000	Director of Custodial Services	
Donation, Gifts, Bequests	199	6					X5744	00	\$45,000	Chief of Finance & Operations	
Miscellaneous Revenue	199	6					X5749	00	\$50,000	Chief of Finance & Operations	
DHS Credit Recovery	199	6					X5749	18	\$30,000	Principal - Dickinson High School	
Stadium Advertisements	199	6					X5749	23	\$5,000	Stadium Manager	
Publications Advertisements	199	6					X5749	24	\$8,000	Director of Public Relations	
Purchasing COOP Rebates	199	6					X5749	26	\$5,000	Chief of Finance & Operations	
Credit Card Rebate	199	6					X5749	CD	\$60,000	Chief of Finance & Operations	
Miscellaneous Tax Office Revenue	199	6					X5749	Q1	\$25,000	Chief of Finance & Operations	
Transportation Mileage Reimbursement	199	6					X5749	S1	\$150,000	Director of Transportation	
Football	199	6					X5752	G1	\$75,000	Director of Athletics	
Boys Basketball	199	6					X5752	G5	\$10,000	Director of Athletics	
Girls Basketball	199	6					X5752	G8	\$5,000	Director of Athletics	
Baseball	199	6					X5752	GB	\$4,000	Director of Athletics	
Boys Soccer	199	6					X5752	GE	\$3,000	Director of Athletics	
Girls Soccer	199	6					X5752	GH	\$1,500	Director of Athletics	
Volleyball	199	6					X5752	GK	\$4,000	Director of Athletics	
Softball	199	6					X5752	GN	\$1,000	Director of Athletics	
Stadium Parking	199	6					X5752	GV	\$3,000	Director of Athletics	
Playoff Receipts	199	6					X5752	GZ	\$5,000	Director of Athletics	
Football Season Tickets	199	6					X5752	H7	\$12,000	Director of Athletics	
Dual Credit Revenue	199	6					X5769	00	\$60,000	Exec Director of Teaching & Learning	
<b>Total 5700</b>									<b>\$49,766,500</b>		
State Aid - Available School Fund (Based on ADA 11,600)	199	6					X5811	00	\$5,100,000	Chief of Finance & Operations	
State Aid - Foundation School Program	199	6					X5812	00	\$82,500,000	Chief of Finance & Operations	
State Aid projected TIA	199	6					X5812	45	\$790,000	Chief of Finance & Operations	
Revenue Recorded from TRS-Care On-Behalf	199	6					X5831	00	\$8,366,356	Chief of Finance & Operations	
<b>Total 5800</b>									<b>\$96,756,356</b>		
SHARS Revenue	199	6					X5931	00	\$900,000	Executive Director of Special Programs	
MAC Reimbursement	199	6					X5932	00	\$100,000	Executive Director of Special Programs	
IRS Reimbursement for 2010B Build America Bond	199	6					X5949	BB	\$575,000	Chief of Finance & Operations	
ROTC	199	6					X5949	RC	\$72,000	Executive Director of Human Resources	
<b>Total 5900</b>									<b>\$1,647,000</b>		
Auction/Sale of Equipment	199	6					X7912	00	\$5,000	Chief of Finance & Operations	
<b>Total 7900</b>									<b>\$5,000</b>		
<b>Total Revenue</b>									<b>\$148,174,856</b>		
<b>Total From Fund Balance</b>									<b>(\$3,952,567)</b>		

**FUND 199  
GENERAL FUND**

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

Substitutes - Teacher	199	6	11	001	11	00	6112	00	\$50,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	001	22	00	6112	00	\$10,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	001	23	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	001	29	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	001	30	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	009	26	00	6112	00	\$800	Exec Director Human Resources
Substitutes - Teacher	199	6	11	041	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	041	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	041	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	041	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	042	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	042	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	042	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	043	11	00	6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	043	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	043	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	051	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	051	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	051	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	051	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	061	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	061	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	061	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	061	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	101	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	101	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	101	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	101	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	102	11	00	6112	00	\$37,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	102	23	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	102	30	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	102	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	105	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	105	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	105	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	105	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	106	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	106	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	106	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	106	37	00	6112	00	\$2,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	107	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	107	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	107	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	107	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	108	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	108	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	108	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	108	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	109	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	6	11	109	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	109	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	6	11	109	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Discretionary - Teacher - K. E. Little	199	6	11	101	11	04	6112	01	\$1,000	Principal - K. E. Little Elementary
Substitutes - Discretionary - Teacher - Silbernagel	199	6	11	105	11	06	6112	01	\$1,200	Principal - Silbernagel Elementary
Substitutes - Discretionary - Teacher - Bay Colony	199	6	11	107	11	05	6112	01	\$1,150	Principal - Bay Colony Elementary
Salaries - Teacher - DHS Regular Ed	199	6	11	001	11	00	6119	00	\$8,185,339	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - DHS Gifted/Talented	199	6	11	001	21	00	6119	00	\$824,518	Exec Director Human Resources
Salaries - Teacher - DHS - CTE	199	6	11	001	22	00	6119	00	\$2,787,787	Exec Director Human Resources
Salaries - Teacher - DHS Special Programs	199	6	11	001	23	00	6119	00	\$2,571,538	Exec Director Human Resources
Salaries - Teacher - DHS Bilingual	199	6	11	001	25	00	6119	00	\$14,240	Exec Director Human Resources
Salaries - Teacher - DALC Comp Ed	199	6	11	001	29	00	6119	00	\$569,742	Exec Director Human Resources
Salaries - Teacher - DHS Comp Ed	199	6	11	001	30	00	6119	00	\$668,102	Exec Director Human Resources
Salaries - Teacher - DALC Special Programs	199	6	11	001	23	00	6119	60	\$45,080	Exec Director Human Resources
Salaries - Teacher - DHS CCMR	199	6	11	001	38	00	6119	00	\$741,654	Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia - SPED	199	6	11	001	43	00	6119	00	\$23,390	Exec Director Human Resources
Salaries - Teacher - DCC - Special Programs	199	6	11	009	23	00	6119	00	\$44,420	Exec Director Human Resources
Salaries - Teacher - DCC	199	6	11	009	26	00	6119	00	\$457,325	Exec Director Human Resources
Salaries - Teacher - McAdams Regular Ed	199	6	11	041	11	00	6119	00	\$3,196,986	Exec Director Human Resources
Salaries - Teacher - McAdams - CTE	199	6	11	041	22	00	6119	00	\$182,661	Exec Director Human Resources
Salaries - Teacher - McAdams Special Programs	199	6	11	041	23	00	6119	00	\$998,799	Exec Director Human Resources
Salaries - Teacher - McAdams Bilingual	199	6	11	041	25	00	6119	00	\$900	Exec Director Human Resources
Salaries - Teacher - McAdams Comp Ed	199	6	11	041	30	00	6119	00	\$286,020	Exec Director Human Resources
Salaries - Teacher - McAdams Dyslexia - SPED	199	6	11	041	43	00	6119	00	\$45,486	Exec Director Human Resources
Salaries - Teacher - Dunbar Regular Ed	199	6	11	042	11	00	6119	00	\$2,035,117	Exec Director Human Resources
Salaries - Teacher - Dunbar Special Programs	199	6	11	042	23	00	6119	00	\$719,950	Exec Director Human Resources
Salaries - Teacher - Dunbar Bilingual	199	6	11	042	25	00	6119	00	\$18,390	Exec Director Human Resources
Salaries - Teacher - Dunbar Dyslexia - SPED	199	6	11	042	43	00	6119	00	\$71,055	Exec Director Human Resources
Salaries - Teacher - Barber Regular Ed	199	6	11	043	11	00	6119	00	\$2,113,620	Exec Director Human Resources
Salaries - Teacher - Barber Special Programs	199	6	11	043	23	00	6119	00	\$795,851	Exec Director Human Resources
Salaries - Teacher - Barber Bilingual	199	6	11	043	25	00	6119	00	\$8,760	Exec Director Human Resources
Salaries - Teacher - Barber Dyslexia - SPED	199	6	11	043	43	00	6119	00	\$75,748	Exec Director Human Resources
Salaries - Teacher - Kranz Regular Ed	199	6	11	051	11	00	6119	00	\$3,289,826	Exec Director Human Resources
Salaries - Teacher - Kranz - CTE	199	6	11	051	22	00	6119	00	\$211,647	Exec Director Human Resources
Salaries - Teacher - Kranz Special Programs	199	6	11	051	23	00	6119	00	\$1,012,605	Exec Director Human Resources
Salaries - Teacher - Kranz Bilingual	199	6	11	051	25	00	6119	00	\$990	Exec Director Human Resources
Salaries - Teacher - Kranz Comp Ed	199	6	11	051	30	00	6119	00	\$279,376	Exec Director Human Resources
Salaries - Teacher - Kranz Dyslexia - SPED	199	6	11	051	43	00	6119	00	\$46,952	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Regular Ed	199	6	11	061	11	00	6119	00	\$4,011,282	Exec Director Human Resources
Salaries - Teacher - Dickinson JH - CTE	199	6	11	061	22	00	6119	00	\$213,439	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Special Programs	199	6	11	061	23	00	6119	00	\$1,069,507	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Bilingual	199	6	11	061	25	00	6119	00	\$960	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Comp Ed	199	6	11	061	30	00	6119	00	\$224,562	Exec Director Human Resources
Salaries - Teacher - Dickinson JH Dyslexia - SPED	199	6	11	061	43	00	6119	00	\$46,366	Exec Director Human Resources
Salaries - Teacher - K. E. Little Regular Ed	199	6	11	101	11	00	6119	00	\$1,630,505	Exec Director Human Resources
Salaries - Teacher - K. E. Little Special Programs	199	6	11	101	23	00	6119	00	\$423,902	Exec Director Human Resources
Salaries - Teacher - K. E. Little Bilingual	199	6	11	101	25	00	6119	00	\$27,960	Exec Director Human Resources
Salaries - Teacher - K. E. Little Comp Ed	199	6	11	101	30	00	6119	00	\$88,983	Exec Director Human Resources
Salaries - Teacher - K. E. Little Early Education Allotment	199	6	11	101	36	00	6119	00	\$292,780	Exec Director Human Resources
Salaries - Teacher - K. E. Little Dyslexia - SPED	199	6	11	101	43	00	6119	00	\$39,699	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Regular Ed	199	6	11	102	11	00	6119	00	\$4,291,141	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Special Programs	199	6	11	102	23	00	6119	00	\$1,250,984	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Bilingual	199	6	11	102	25	00	6119	00	\$3,510	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Comp Ed	199	6	11	102	30	00	6119	00	\$318,252	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten - SPED	199	6	11	102	33	00	6119	00	\$66,976	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Early Education Allotment	199	6	11	102	36	00	6119	00	\$522,767	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Dyslexia - SPED	199	6	11	102	43	00	6119	00	\$110,193	Exec Director Human Resources
Salaries - Teacher - Silbernagel Regular Ed	199	6	11	105	11	00	6119	00	\$1,459,936	Exec Director Human Resources
Salaries - Teacher - Silbernagel Special Programs	199	6	11	105	23	00	6119	00	\$541,756	Exec Director Human Resources
Salaries - Teacher - Silbernagel Bilingual	199	6	11	105	25	00	6119	00	\$33,960	Exec Director Human Resources
Salaries - Teacher - Silbernagel Comp Ed	199	6	11	105	30	00	6119	00	\$126,982	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - SPED	199	6	11	105	33	00	6119	00	\$71,164	Exec Director Human Resources
Salaries - Teacher - Silbernagel Early Education Allotment	199	6	11	105	36	00	6119	00	\$346,936	Exec Director Human Resources
Salaries - Teacher - Silbernagel Dyslexia - SPED	199	6	11	105	43	00	6119	00	\$37,080	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Regular Ed	199	6	11	106	11	00	6119	00	\$1,589,542	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Special Programs	199	6	11	106	23	00	6119	00	\$553,727	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Bilingual	199	6	11	106	25	00	6119	00	\$1,860	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Comp Ed	199	6	11	106	30	00	6119	00	\$103,178	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Early Education Allotment	199	6	11	106	36	00	6119	00	\$408,021	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Dyslexia	199	6	11	106	37	00	6119	00	\$74,372	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - Hughes Rd Dyslexia - SPED	199	6	11	106	43	00	6119	00	\$39,235	Exec Director Human Resources
Salaries - Teacher - Bay Colony Regular Ed	199	6	11	107	11	00	6119	00	\$1,595,302	Exec Director Human Resources
Salaries - Teacher - Bay Colony Special Programs	199	6	11	107	23	00	6119	00	\$568,870	Exec Director Human Resources
Salaries - Teacher - Bay Colony Bilingual	199	6	11	107	25	00	6119	00	\$23,760	Exec Director Human Resources
Salaries - Teacher - Bay Colony Comp Ed	199	6	11	107	30	00	6119	00	\$200,168	Exec Director Human Resources
Salaries - Teacher - Bay Colony Early Education Allotment	199	6	11	107	36	00	6119	00	\$517,034	Exec Director Human Resources
Salaries - Teacher - Bay Colony Dyslexia - SPED	199	6	11	107	43	00	6119	00	\$40,491	Exec Director Human Resources
Salaries - Teacher - San Leon Regular Ed	199	6	11	108	11	00	6119	00	\$1,458,037	Exec Director Human Resources
Salaries - Teacher - San Leon Special Programs	199	6	11	108	23	00	6119	00	\$486,628	Exec Director Human Resources
Salaries - Teacher - San Leon Bilingual	199	6	11	108	25	00	6119	00	\$31,230	Exec Director Human Resources
Salaries - Teacher - San Leon Comp Ed	199	6	11	108	30	00	6119	00	\$129,864	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - SPED	199	6	11	108	33	00	6119	00	\$63,360	Exec Director Human Resources
Salaries - Teacher - San Leon Early Education Allotment	199	6	11	108	36	00	6119	00	\$377,420	Exec Director Human Resources
Salaries - Teacher - San Leon Dyslexia - SPED	199	6	11	108	43	00	6119	00	\$37,332	Exec Director Human Resources
Salaries - Teacher - Calder Rd Regular Ed	199	6	11	109	11	00	6119	00	\$1,569,154	Exec Director Human Resources
Salaries - Teacher - Calder Rd Special Programs	199	6	11	109	23	00	6119	00	\$577,510	Exec Director Human Resources
Salaries - Teacher - Calder Rd Bilingual	199	6	11	109	25	00	6119	00	\$16,230	Exec Director Human Resources
Salaries - Teacher - Calder Rd Comp Ed	199	6	11	109	30	00	6119	00	\$100,525	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten - SPED	199	6	11	109	33	00	6119	00	\$70,879	Exec Director Human Resources
Salaries - Teacher - Calder Rd Early Education Allotment	199	6	11	109	36	00	6119	00	\$392,574	Exec Director Human Resources
Salaries - Teacher - Calder Rd Dyslexia - SPED	199	6	11	109	43	00	6119	00	\$36,440	Exec Director Human Resources
Salaries - Teacher - Teacher Incentive Allotment	199	6	11	001	11	00	6119	45	\$750,000	Exec Director Human Resources
Salaries - Teacher Extra Duty - DHS	199	6	11	001	11	01	6119	01	\$2,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - McAdams	199	6	11	041	11	02	6119	01	\$1,500	Principal - McAdams Junior High
Salaries - Teacher Extra Duty - Special Programs	199	6	11	001	23	18	6119	01	\$2,638	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	041	23	18	6119	01	\$2,661	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	043	23	18	6119	01	\$2,062	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	061	23	18	6119	01	\$300	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	101	23	18	6119	01	\$338	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	102	23	18	6119	01	\$2,753	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	107	23	18	6119	01	\$138	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	108	23	18	6119	01	\$138	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	6	11	109	23	18	6119	01	\$138	Exec Director of Special Programs
Salaries - Reserve	199	6	11	001	11	24	6119	01	\$2,000,000	Chief of Finance & Operations
Salaries - Extra Duty - Graduation	199	6	11	001	11	23	6119	01	\$1,000	Stadium Manager
Salaries - Teacher Extra Duty - UIL A+	199	6	11	041	11	33	6119	01	\$1,200	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	042	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	043	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	051	11	33	6119	01	\$1,200	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	061	11	33	6119	01	\$1,200	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	101	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	102	11	33	6119	01	\$2,080	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	105	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	106	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	107	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	108	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - UIL A+	199	6	11	109	11	33	6119	01	\$1,040	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	042	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	043	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	101	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	102	21	33	6119	01	\$320	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	105	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	106	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	107	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	108	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - G/T	199	6	11	109	21	33	6119	01	\$160	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	001	30	54	6119	01	\$34,270	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	009	26	54	6119	01	\$625	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	041	30	54	6119	01	\$8,185	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	042	30	54	6119	01	\$5,481	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	043	30	54	6119	01	\$5,562	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	051	30	54	6119	01	\$9,489	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	061	30	54	6119	01	\$7,691	Exec Director of Teaching & Learning

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	101	30	54	6119	01	\$4,586	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	102	30	54	6119	01	\$12,358	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	105	30	54	6119	01	\$4,524	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	106	30	54	6119	01	\$5,249	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	107	30	54	6119	01	\$4,748	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	108	30	54	6119	01	\$4,586	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Intervention Support	199	6	11	109	30	54	6119	01	\$5,553	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - DHS - ELO	199	6	11	001	30	60	6119	01	\$37,127	Principal - Dickinson High School
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	001	11	70	6119	01	\$4,770	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	041	11	70	6119	01	\$400	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	042	11	70	6119	01	\$260	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	043	11	70	6119	01	\$260	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	051	11	70	6119	01	\$400	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	061	11	70	6119	01	\$400	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	101	11	70	6119	01	\$440	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	102	11	70	6119	01	\$2,250	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	105	11	70	6119	01	\$260	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	106	11	70	6119	01	\$260	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	107	11	70	6119	01	\$260	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	108	11	70	6119	01	\$1,990	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - CBA Translations	199	6	11	109	11	70	6119	01	\$220	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Summer School - Bilingual	199	6	11	699	25	70	6119	01	\$26,000	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - Summer School	199	6	11	699	30	70	6119	01	\$35,000	Exec Director of Teaching & Learning
Salaries - Teacher Extra Duty - STEAM Academy	199	6	11	041	11	33	6119	CH	\$1,500	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - STEAM Academy	199	6	11	042	11	33	6119	CH	\$750	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - STEAM Academy	199	6	11	043	11	33	6119	CH	\$750	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - STEAM Academy	199	6	11	051	11	33	6119	CH	\$1,500	Director of Academic Excellence & Prgm
Salaries - Teacher Extra Duty - STEAM Academy	199	6	11	061	11	33	6119	CH	\$1,500	Director of Academic Excellence & Prgm
Salaries - Aide Extra Duty - DCC	199	6	11	009	26	09	6121	00	\$4,000	Principal - DCC/DALC
Salaries - Aide Extra Duty - DHS - ELO	199	6	11	001	30	60	6121	00	\$300	Principal - Dickinson High School
Salaries - Extra Duty - Summer School Bilingual	199	6	11	699	25	70	6121	00	\$6,500	Exec Director of Teaching & Learning
Substitutes - Aide	199	6	11	001	11	00	6122	00	\$2,500	Exec Director Human Resources
Substitutes - Aide	199	6	11	001	23	00	6122	00	\$900	Exec Director Human Resources
Substitutes - Aide	199	6	11	041	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	6	11	041	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	6	11	042	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	6	11	042	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	6	11	042	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	6	11	043	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	6	11	043	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	6	11	043	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	6	11	051	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	6	11	051	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	6	11	061	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	6	11	061	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	6	11	101	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	6	11	101	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	6	11	101	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	6	11	102	11	00	6122	00	\$700	Exec Director Human Resources
Substitutes - Aide	199	6	11	102	23	00	6122	00	\$950	Exec Director Human Resources
Substitutes - Aide	199	6	11	102	30	00	6122	00	\$1,900	Exec Director Human Resources
Substitutes - Aide	199	6	11	105	11	00	6122	00	\$2,000	Exec Director Human Resources
Substitutes - Aide	199	6	11	105	23	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	6	11	105	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	6	11	106	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	6	11	106	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	6	11	107	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	6	11	107	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	6	11	107	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	6	11	107	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	6	11	108	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	6	11	108	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	6	11	108	25	00	6122	00	\$100	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Aide	199	6	11	108	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	6	11	109	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	6	11	109	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	6	11	109	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	6	11	109	30	00	6122	00	\$500	Exec Director Human Resources
Salaries - Aide - DHS Regular Ed	199	6	11	001	11	00	6129	00	\$37,925	Exec Director Human Resources
Salaries - Aide - DHS Special Programs	199	6	11	001	23	00	6129	00	\$498,787	Exec Director Human Resources
Salaries - Aide - DALC	199	6	11	001	29	00	6129	00	\$48,082	Exec Director Human Resources
Salaries - Aide - DCC	199	6	11	009	26	00	6129	00	\$48,082	Exec Director Human Resources
Salaries - Aide - McAdams Regular Ed	199	6	11	041	11	00	6129	00	\$9,297	Exec Director Human Resources
Salaries - Aide - McAdams Special Programs	199	6	11	041	23	00	6129	00	\$236,788	Exec Director Human Resources
Salaries - Aide - McAdams Bilingual	199	6	11	041	25	00	6129	00	\$70,827	Exec Director Human Resources
Salaries - Aide - Dunbar Regular Ed	199	6	11	042	11	00	6129	00	\$59,017	Exec Director Human Resources
Salaries - Aide - Dunbar Special Programs	199	6	11	042	23	00	6129	00	\$146,752	Exec Director Human Resources
Salaries - Aide - Dunbar Bilingual	199	6	11	042	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Aide - Dunbar Comp Ed	199	6	11	042	30	00	6129	00	\$95,875	Exec Director Human Resources
Salaries - Aide - Barber Regular Ed	199	6	11	043	11	00	6129	00	\$61,118	Exec Director Human Resources
Salaries - Aide - Barber Special Programs	199	6	11	043	23	00	6129	00	\$166,924	Exec Director Human Resources
Salaries - Aide - Barber Bilingual	199	6	11	043	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Aide - Barber Comp Ed	199	6	11	043	30	00	6129	00	\$103,509	Exec Director Human Resources
Salaries - Aide - Kranz Regular Ed	199	6	11	051	11	00	6129	00	\$14,826	Exec Director Human Resources
Salaries - Aide - Kranz Special Programs	199	6	11	051	23	00	6129	00	\$260,846	Exec Director Human Resources
Salaries - Aide - Kranz Bilingual	199	6	11	051	25	00	6129	00	\$47,848	Exec Director Human Resources
Salaries - Aide - Kranz Comp Ed	199	6	11	051	30	00	6129	00	\$23,690	Exec Director Human Resources
Salaries - Aide - Dickinson JH Regular Ed	199	6	11	061	11	00	6129	00	\$14,869	Exec Director Human Resources
Salaries - Aide - Dickinson JH Special Programs	199	6	11	061	23	00	6129	00	\$280,472	Exec Director Human Resources
Salaries - Aide - Dickinson JH Bilingual	199	6	11	061	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Aide - Dickinson JH Comp Ed	199	6	11	061	30	00	6129	00	\$24,392	Exec Director Human Resources
Salaries - Aide - K. E. Little Regular Ed	199	6	11	101	11	00	6129	00	\$58,816	Exec Director Human Resources
Salaries - Aide - K. E. Little Special Programs	199	6	11	101	23	00	6129	00	\$75,207	Exec Director Human Resources
Salaries - Aide - K. E. Little Bilingual	199	6	11	101	25	00	6129	00	\$25,812	Exec Director Human Resources
Salaries - Aide - K. E. Little Comp Ed	199	6	11	101	30	00	6129	00	\$117,844	Exec Director Human Resources
Salaries - Aide - Lobit Elem Regular Ed	199	6	11	102	11	00	6129	00	\$126,656	Exec Director Human Resources
Salaries - Aide - Lobit Elem Special Programs	199	6	11	102	23	00	6129	00	\$340,399	Exec Director Human Resources
Salaries - Aide - Lobit Elem Comp Ed	199	6	11	102	30	00	6129	00	\$214,850	Exec Director Human Resources
Salaries - Aide - Lobit Elem Prekindergarten - SPED	199	6	11	102	33	00	6129	00	\$23,668	Exec Director Human Resources
Salaries - Aide - Silbernagel Regular Ed	199	6	11	105	11	00	6129	00	\$58,214	Exec Director Human Resources
Salaries - Aide - Silbernagel Special Programs	199	6	11	105	23	00	6129	00	\$156,013	Exec Director Human Resources
Salaries - Aide - Silbernagel Bilingual	199	6	11	105	25	00	6129	00	\$25,344	Exec Director Human Resources
Salaries - Aide - Silbernagel Comp Ed	199	6	11	105	30	00	6129	00	\$163,615	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - SPED	199	6	11	105	33	00	6129	00	\$47,912	Exec Director Human Resources
Salaries - Aide - Hughes Rd Regular Ed	199	6	11	106	11	00	6129	00	\$53,320	Exec Director Human Resources
Salaries - Aide - Hughes Rd Special Programs	199	6	11	106	23	00	6129	00	\$178,748	Exec Director Human Resources
Salaries - Aide - Hughes Rd Bilingual	199	6	11	106	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Aide - Hughes Rd Comp Ed	199	6	11	106	30	00	6129	00	\$148,403	Exec Director Human Resources
Salaries - Aide - Bay Colony Regular Ed	199	6	11	107	11	00	6129	00	\$63,470	Exec Director Human Resources
Salaries - Aide - Bay Colony Special Programs	199	6	11	107	23	00	6129	00	\$113,073	Exec Director Human Resources
Salaries - Aide - Bay Colony Bilingual	199	6	11	107	25	00	6129	00	\$50,672	Exec Director Human Resources
Salaries - Aide - Bay Colony Comp Ed	199	6	11	107	30	00	6129	00	\$107,078	Exec Director Human Resources
Salaries - Aide - San Leon Regular Ed	199	6	11	108	11	00	6129	00	\$54,451	Exec Director Human Resources
Salaries - Aide - San Leon Special Programs	199	6	11	108	23	00	6129	00	\$135,096	Exec Director Human Resources
Salaries - Aide - San Leon Bilingual	199	6	11	108	25	00	6129	00	\$51,932	Exec Director Human Resources
Salaries - Aide - San Leon Comp Ed	199	6	11	108	30	00	6129	00	\$152,733	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - SPED	199	6	11	108	33	00	6129	00	\$47,082	Exec Director Human Resources
Salaries - Aide - Calder Rd Regular Ed	199	6	11	109	11	00	6129	00	\$51,105	Exec Director Human Resources
Salaries - Aide - Calder Rd Special Programs	199	6	11	109	23	00	6129	00	\$142,901	Exec Director Human Resources
Salaries - Aide - Calder Rd Bilingual	199	6	11	109	25	00	6129	00	\$24,206	Exec Director Human Resources
Salaries - Aide - Calder Rd Comp Ed	199	6	11	109	30	00	6129	00	\$142,249	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten - SPED	199	6	11	109	33	00	6129	00	\$49,412	Exec Director Human Resources
Salaries - Curriculum - AVID Tutor	199	6	11	001	30	55	6129	00	\$5,000	Principal - Dickinson High School
Medicare	199	6	11	001	11	00	6141	00	\$118,477	Exec Director Human Resources
Medicare	199	6	11	001	21	00	6141	00	\$11,625	Exec Director Human Resources
Medicare	199	6	11	001	22	00	6141	00	\$40,423	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	6	11	001	23	00	6141	00	\$45,257	Exec Director Human Resources
Medicare	199	6	11	001	25	00	6141	00	\$36	Exec Director Human Resources
Medicare	199	6	11	001	29	00	6141	00	\$8,962	Exec Director Human Resources
Medicare	199	6	11	001	30	00	6141	00	\$10,457	Exec Director Human Resources
Medicare	199	6	11	001	38	00	6141	00	\$10,754	Exec Director Human Resources
Medicare	199	6	11	001	43	00	6141	00	\$329	Exec Director Human Resources
Medicare	199	6	11	009	23	00	6141	00	\$642	Exec Director Human Resources
Medicare	199	6	11	009	26	00	6141	00	\$7,329	Exec Director Human Resources
Medicare	199	6	11	041	11	00	6141	00	\$46,232	Exec Director Human Resources
Medicare	199	6	11	041	22	00	6141	00	\$2,649	Exec Director Human Resources
Medicare	199	6	11	041	23	00	6141	00	\$17,952	Exec Director Human Resources
Medicare	199	6	11	041	25	00	6141	00	\$1,040	Exec Director Human Resources
Medicare	199	6	11	041	30	00	6141	00	\$4,131	Exec Director Human Resources
Medicare	199	6	11	041	37	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	11	041	43	00	6141	00	\$660	Exec Director Human Resources
Medicare	199	6	11	042	11	00	6141	00	\$30,645	Exec Director Human Resources
Medicare	199	6	11	042	23	00	6141	00	\$12,559	Exec Director Human Resources
Medicare	199	6	11	042	25	00	6141	00	\$270	Exec Director Human Resources
Medicare	199	6	11	042	30	00	6141	00	\$1,410	Exec Director Human Resources
Medicare	199	6	11	042	43	00	6141	00	\$1,030	Exec Director Human Resources
Medicare	199	6	11	043	11	00	6141	00	\$31,698	Exec Director Human Resources
Medicare	199	6	11	043	23	00	6141	00	\$14,202	Exec Director Human Resources
Medicare	199	6	11	043	25	00	6141	00	\$131	Exec Director Human Resources
Medicare	199	6	11	043	30	00	6141	00	\$20	Exec Director Human Resources
Medicare	199	6	11	043	43	00	6141	00	\$1,305	Exec Director Human Resources
Medicare	199	6	11	051	11	00	6141	00	\$47,655	Exec Director Human Resources
Medicare	199	6	11	051	22	00	6141	00	\$3,069	Exec Director Human Resources
Medicare	199	6	11	051	23	00	6141	00	\$18,487	Exec Director Human Resources
Medicare	199	6	11	051	25	00	6141	00	\$708	Exec Director Human Resources
Medicare	199	6	11	051	30	00	6141	00	\$4,378	Exec Director Human Resources
Medicare	199	6	11	051	37	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	11	051	43	00	6141	00	\$681	Exec Director Human Resources
Medicare	199	6	11	061	11	00	6141	00	\$58,673	Exec Director Human Resources
Medicare	199	6	11	061	22	00	6141	00	\$3,095	Exec Director Human Resources
Medicare	199	6	11	061	23	00	6141	00	\$19,611	Exec Director Human Resources
Medicare	199	6	11	061	25	00	6141	00	\$21	Exec Director Human Resources
Medicare	199	6	11	061	30	00	6141	00	\$3,593	Exec Director Human Resources
Medicare	199	6	11	061	37	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	11	061	43	00	6141	00	\$672	Exec Director Human Resources
Medicare	199	6	11	101	11	00	6141	00	\$24,763	Exec Director Human Resources
Medicare	199	6	11	101	23	00	6141	00	\$7,381	Exec Director Human Resources
Medicare	199	6	11	101	25	00	6141	00	\$780	Exec Director Human Resources
Medicare	199	6	11	101	30	00	6141	00	\$1,341	Exec Director Human Resources
Medicare	199	6	11	101	36	00	6141	00	\$4,245	Exec Director Human Resources
Medicare	199	6	11	101	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	6	11	101	43	00	6141	00	\$576	Exec Director Human Resources
Medicare	199	6	11	102	11	00	6141	00	\$64,551	Exec Director Human Resources
Medicare	199	6	11	102	23	00	6141	00	\$23,161	Exec Director Human Resources
Medicare	199	6	11	102	25	00	6141	00	\$51	Exec Director Human Resources
Medicare	199	6	11	102	30	00	6141	00	\$7,801	Exec Director Human Resources
Medicare	199	6	11	102	33	00	6141	00	\$1,314	Exec Director Human Resources
Medicare	199	6	11	102	36	00	6141	00	\$7,580	Exec Director Human Resources
Medicare	199	6	11	102	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	6	11	102	43	00	6141	00	\$1,598	Exec Director Human Resources
Medicare	199	6	11	105	11	00	6141	00	\$22,308	Exec Director Human Resources
Medicare	199	6	11	105	23	00	6141	00	\$10,145	Exec Director Human Resources
Medicare	199	6	11	105	25	00	6141	00	\$860	Exec Director Human Resources
Medicare	199	6	11	105	30	00	6141	00	\$4,313	Exec Director Human Resources
Medicare	199	6	11	105	33	00	6141	00	\$1,727	Exec Director Human Resources
Medicare	199	6	11	105	36	00	6141	00	\$5,031	Exec Director Human Resources
Medicare	199	6	11	105	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	6	11	105	43	00	6141	00	\$538	Exec Director Human Resources
Medicare	199	6	11	106	11	00	6141	00	\$22,808	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	6	11	106	23	00	6141	00	\$10,734	Exec Director Human Resources
Medicare	199	6	11	106	25	00	6141	00	\$31	Exec Director Human Resources
Medicare	199	6	11	106	30	00	6141	00	\$3,742	Exec Director Human Resources
Medicare	199	6	11	106	36	00	6141	00	\$5,916	Exec Director Human Resources
Medicare	199	6	11	106	37	00	6141	00	\$1,115	Exec Director Human Resources
Medicare	199	6	11	106	43	00	6141	00	\$569	Exec Director Human Resources
Medicare	199	6	11	107	11	00	6141	00	\$24,328	Exec Director Human Resources
Medicare	199	6	11	107	23	00	6141	00	\$9,953	Exec Director Human Resources
Medicare	199	6	11	107	25	00	6141	00	\$1,081	Exec Director Human Resources
Medicare	199	6	11	107	30	00	6141	00	\$4,491	Exec Director Human Resources
Medicare	199	6	11	107	36	00	6141	00	\$7,497	Exec Director Human Resources
Medicare	199	6	11	107	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	6	11	107	43	00	6141	00	\$587	Exec Director Human Resources
Medicare	199	6	11	108	11	00	6141	00	\$22,196	Exec Director Human Resources
Medicare	199	6	11	108	23	00	6141	00	\$9,080	Exec Director Human Resources
Medicare	199	6	11	108	25	00	6141	00	\$1,207	Exec Director Human Resources
Medicare	199	6	11	108	30	00	6141	00	\$4,134	Exec Director Human Resources
Medicare	199	6	11	108	33	00	6141	00	\$1,601	Exec Director Human Resources
Medicare	199	6	11	108	36	00	6141	00	\$5,473	Exec Director Human Resources
Medicare	199	6	11	108	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	6	11	108	43	00	6141	00	\$541	Exec Director Human Resources
Medicare	199	6	11	109	11	00	6141	00	\$23,770	Exec Director Human Resources
Medicare	199	6	11	109	23	00	6141	00	\$10,511	Exec Director Human Resources
Medicare	199	6	11	109	25	00	6141	00	\$588	Exec Director Human Resources
Medicare	199	6	11	109	30	00	6141	00	\$3,643	Exec Director Human Resources
Medicare	199	6	11	109	33	00	6141	00	\$1,744	Exec Director Human Resources
Medicare	199	6	11	109	36	00	6141	00	\$5,692	Exec Director Human Resources
Medicare	199	6	11	109	37	00	6141	00	\$29	Exec Director Human Resources
Medicare	199	6	11	109	43	00	6141	00	\$528	Exec Director Human Resources
Medicare	199	6	11	001	11	01	6141	00	\$25	Principal - Dickinson High School
Medicare	199	6	11	041	11	02	6141	00	\$20	Principal - McAdams Junior High
Medicare	199	6	11	101	11	04	6141	00	\$200	Principal - K. E. Little Elementary
Medicare	199	6	11	105	11	06	6141	00	\$50	Principal - Silbernagel Elementary
Medicare	199	6	11	107	11	05	6141	00	\$50	Principal - Bay Colony Elementary
Medicare	199	6	11	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	041	23	18	6141	00	\$36	Exec Director of Special Programs
Medicare	199	6	11	042	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	043	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	061	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	102	23	18	6141	00	\$20	Exec Director of Special Programs
Medicare	199	6	11	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	11	001	11	23	6141	00	\$25	Stadium Manager
Medicare	199	6	11	041	11	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	042	11	33	6141	00	\$6	Director of Academic Excellence & Prgm
Medicare	199	6	11	043	11	33	6141	00	\$6	Director of Academic Excellence & Prgm
Medicare	199	6	11	051	11	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	061	11	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	101	21	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	102	21	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	105	21	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	106	21	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	107	21	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	108	21	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	109	21	33	6141	00	\$10	Director of Academic Excellence & Prgm
Medicare	199	6	11	001	30	55	6141	00	\$100	Principal - Dickinson High School
Medicare	199	6	11	001	30	54	6141	00	\$502	Exec Director of Teaching & Learning
Medicare	199	6	11	009	26	54	6141	00	\$10	Exec Director of Teaching & Learning

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	6	11	041	30	54	6141	00	\$120	Exec Director of Teaching & Learning
Medicare	199	6	11	042	30	54	6141	00	\$81	Exec Director of Teaching & Learning
Medicare	199	6	11	043	30	54	6141	00	\$82	Exec Director of Teaching & Learning
Medicare	199	6	11	051	30	54	6141	00	\$113	Exec Director of Teaching & Learning
Medicare	199	6	11	061	30	54	6141	00	\$139	Exec Director of Teaching & Learning
Medicare	199	6	11	101	30	54	6141	00	\$68	Exec Director of Teaching & Learning
Medicare	199	6	11	102	30	54	6141	00	\$182	Exec Director of Teaching & Learning
Medicare	199	6	11	105	30	54	6141	00	\$67	Exec Director of Teaching & Learning
Medicare	199	6	11	106	30	54	6141	00	\$77	Exec Director of Teaching & Learning
Medicare	199	6	11	107	30	54	6141	00	\$39	Exec Director of Teaching & Learning
Medicare	199	6	11	108	30	54	6141	00	\$68	Exec Director of Teaching & Learning
Medicare	199	6	11	109	30	54	6141	00	\$82	Exec Director of Teaching & Learning
Medicare	199	6	11	001	30	60	6141	00	\$573	Principal - Dickinson High School
Medicare	199	6	11	001	11	70	6141	00	\$80	Exec Director of Teaching & Learning
Medicare	199	6	11	041	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	042	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	043	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	051	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	061	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	101	11	70	6141	00	\$30	Exec Director of Teaching & Learning
Medicare	199	6	11	102	11	70	6141	00	\$50	Exec Director of Teaching & Learning
Medicare	199	6	11	105	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	106	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	107	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	108	11	70	6141	00	\$40	Exec Director of Teaching & Learning
Medicare	199	6	11	109	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	11	699	25	70	6141	00	\$350	Exec Director of Teaching & Learning
Group Health	199	6	11	001	11	00	6142	00	\$234,340	Exec Director Human Resources
Group Health	199	6	11	001	21	00	6142	00	\$24,521	Exec Director Human Resources
Group Health	199	6	11	001	22	00	6142	00	\$80,000	Exec Director Human Resources
Group Health	199	6	11	001	23	00	6142	00	\$113,460	Exec Director Human Resources
Group Health	199	6	11	001	29	00	6142	00	\$19,680	Exec Director Human Resources
Group Health	199	6	11	001	30	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	6	11	001	38	00	6142	00	\$19,020	Exec Director Human Resources
Group Health	199	6	11	001	43	00	6142	00	\$660	Exec Director Human Resources
Group Health	199	6	11	009	23	00	6142	00	\$1,080	Exec Director Human Resources
Group Health	199	6	11	009	26	00	6142	00	\$16,320	Exec Director Human Resources
Group Health	199	6	11	041	11	00	6142	00	\$96,607	Exec Director Human Resources
Group Health	199	6	11	041	22	00	6142	00	\$5,340	Exec Director Human Resources
Group Health	199	6	11	041	23	00	6142	00	\$45,480	Exec Director Human Resources
Group Health	199	6	11	041	30	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	6	11	041	43	00	6142	00	\$1,320	Exec Director Human Resources
Group Health	199	6	11	042	11	00	6142	00	\$63,822	Exec Director Human Resources
Group Health	199	6	11	042	23	00	6142	00	\$34,260	Exec Director Human Resources
Group Health	199	6	11	042	30	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	6	11	042	43	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	11	043	11	00	6142	00	\$68,660	Exec Director Human Resources
Group Health	199	6	11	043	23	00	6142	00	\$35,400	Exec Director Human Resources
Group Health	199	6	11	043	43	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	11	051	11	00	6142	00	\$99,840	Exec Director Human Resources
Group Health	199	6	11	051	22	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	6	11	051	23	00	6142	00	\$48,920	Exec Director Human Resources
Group Health	199	6	11	051	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	11	051	30	00	6142	00	\$10,177	Exec Director Human Resources
Group Health	199	6	11	051	43	00	6142	00	\$1,320	Exec Director Human Resources
Group Health	199	6	11	061	11	00	6142	00	\$128,480	Exec Director Human Resources
Group Health	199	6	11	061	22	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	6	11	061	23	00	6142	00	\$52,620	Exec Director Human Resources
Group Health	199	6	11	061	30	00	6142	00	\$8,517	Exec Director Human Resources
Group Health	199	6	11	061	43	00	6142	00	\$1,320	Exec Director Human Resources
Group Health	199	6	11	101	11	00	6142	00	\$52,740	Exec Director Human Resources
Group Health	199	6	11	101	23	00	6142	00	\$16,960	Exec Director Human Resources
Group Health	199	6	11	101	25	00	6142	00	\$2,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	6	11	101	30	00	6142	00	\$13,000	Exec Director Human Resources
Group Health	199	6	11	101	36	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	11	101	43	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	6	11	102	11	00	6142	00	\$140,725	Exec Director Human Resources
Group Health	199	6	11	102	23	00	6142	00	\$63,860	Exec Director Human Resources
Group Health	199	6	11	102	30	00	6142	00	\$27,000	Exec Director Human Resources
Group Health	199	6	11	102	33	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	11	102	36	00	6142	00	\$16,000	Exec Director Human Resources
Group Health	199	6	11	102	43	00	6142	00	\$3,000	Exec Director Human Resources
Group Health	199	6	11	105	11	00	6142	00	\$47,720	Exec Director Human Resources
Group Health	199	6	11	105	23	00	6142	00	\$32,006	Exec Director Human Resources
Group Health	199	6	11	105	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	11	105	30	00	6142	00	\$18,000	Exec Director Human Resources
Group Health	199	6	11	105	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	6	11	105	36	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	11	105	43	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	6	11	106	11	00	6142	00	\$50,743	Exec Director Human Resources
Group Health	199	6	11	106	23	00	6142	00	\$25,660	Exec Director Human Resources
Group Health	199	6	11	106	30	00	6142	00	\$15,000	Exec Director Human Resources
Group Health	199	6	11	106	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	6	11	106	37	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	11	106	43	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	6	11	107	11	00	6142	00	\$49,123	Exec Director Human Resources
Group Health	199	6	11	107	23	00	6142	00	\$24,560	Exec Director Human Resources
Group Health	199	6	11	107	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	11	107	30	00	6142	00	\$13,000	Exec Director Human Resources
Group Health	199	6	11	107	36	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	199	6	11	107	43	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	6	11	108	11	00	6142	00	\$48,122	Exec Director Human Resources
Group Health	199	6	11	108	23	00	6142	00	\$24,680	Exec Director Human Resources
Group Health	199	6	11	108	25	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	11	108	30	00	6142	00	\$16,000	Exec Director Human Resources
Group Health	199	6	11	108	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	6	11	108	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	6	11	108	43	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	6	11	109	11	00	6142	00	\$50,723	Exec Director Human Resources
Group Health	199	6	11	109	23	00	6142	00	\$27,920	Exec Director Human Resources
Group Health	199	6	11	109	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	11	109	30	00	6142	00	\$15,000	Exec Director Human Resources
Group Health	199	6	11	109	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	6	11	109	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	6	11	109	43	00	6142	00	\$1,000	Exec Director Human Resources
Workers Compensation	199	6	11	001	11	00	6143	00	\$26,556	Exec Director Human Resources
Workers Compensation	199	6	11	001	21	00	6143	00	\$2,474	Exec Director Human Resources
Workers Compensation	199	6	11	001	22	00	6143	00	\$8,363	Exec Director Human Resources
Workers Compensation	199	6	11	001	23	00	6143	00	\$9,346	Exec Director Human Resources
Workers Compensation	199	6	11	001	25	00	6143	00	\$43	Exec Director Human Resources
Workers Compensation	199	6	11	001	29	00	6143	00	\$1,853	Exec Director Human Resources
Workers Compensation	199	6	11	001	30	00	6143	00	\$2,149	Exec Director Human Resources
Workers Compensation	199	6	11	001	38	00	6143	00	\$2,225	Exec Director Human Resources
Workers Compensation	199	6	11	001	43	00	6143	00	\$70	Exec Director Human Resources
Workers Compensation	199	6	11	009	23	00	6143	00	\$133	Exec Director Human Resources
Workers Compensation	199	6	11	009	26	00	6143	00	\$1,516	Exec Director Human Resources
Workers Compensation	199	6	11	041	11	00	6143	00	\$9,619	Exec Director Human Resources
Workers Compensation	199	6	11	041	22	00	6143	00	\$548	Exec Director Human Resources
Workers Compensation	199	6	11	041	23	00	6143	00	\$3,707	Exec Director Human Resources
Workers Compensation	199	6	11	041	25	00	6143	00	\$215	Exec Director Human Resources
Workers Compensation	199	6	11	041	30	00	6143	00	\$858	Exec Director Human Resources
Workers Compensation	199	6	11	041	43	00	6143	00	\$136	Exec Director Human Resources
Workers Compensation	199	6	11	042	11	00	6143	00	\$6,282	Exec Director Human Resources
Workers Compensation	199	6	11	042	23	00	6143	00	\$2,600	Exec Director Human Resources
Workers Compensation	199	6	11	042	25	00	6143	00	\$56	Exec Director Human Resources
Workers Compensation	199	6	11	042	30	00	6143	00	\$288	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	6	11	042	43	00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	6	11	043	11	00	6143	00	\$6,524	Exec Director Human Resources
Workers Compensation	199	6	11	043	23	00	6143	00	\$2,888	Exec Director Human Resources
Workers Compensation	199	6	11	043	25	00	6143	00	\$27	Exec Director Human Resources
Workers Compensation	199	6	11	043	43	00	6143	00	\$227	Exec Director Human Resources
Workers Compensation	199	6	11	051	11	00	6143	00	\$9,914	Exec Director Human Resources
Workers Compensation	199	6	11	051	22	00	6143	00	\$635	Exec Director Human Resources
Workers Compensation	199	6	11	051	23	00	6143	00	\$3,820	Exec Director Human Resources
Workers Compensation	199	6	11	051	25	00	6143	00	\$147	Exec Director Human Resources
Workers Compensation	199	6	11	051	30	00	6143	00	\$909	Exec Director Human Resources
Workers Compensation	199	6	11	051	43	00	6143	00	\$141	Exec Director Human Resources
Workers Compensation	199	6	11	061	11	00	6143	00	\$12,078	Exec Director Human Resources
Workers Compensation	199	6	11	061	22	00	6143	00	\$640	Exec Director Human Resources
Workers Compensation	199	6	11	061	23	00	6143	00	\$4,050	Exec Director Human Resources
Workers Compensation	199	6	11	061	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	6	11	061	30	00	6143	00	\$747	Exec Director Human Resources
Workers Compensation	199	6	11	061	43	00	6143	00	\$139	Exec Director Human Resources
Workers Compensation	199	6	11	101	11	00	6143	00	\$5,068	Exec Director Human Resources
Workers Compensation	199	6	11	101	23	00	6143	00	\$1,497	Exec Director Human Resources
Workers Compensation	199	6	11	101	25	00	6143	00	\$161	Exec Director Human Resources
Workers Compensation	199	6	11	101	30	00	6143	00	\$620	Exec Director Human Resources
Workers Compensation	199	6	11	101	36	00	6143	00	\$878	Exec Director Human Resources
Workers Compensation	199	6	11	101	43	00	6143	00	\$119	Exec Director Human Resources
Workers Compensation	199	6	11	102	11	00	6143	00	\$13,253	Exec Director Human Resources
Workers Compensation	199	6	11	102	23	00	6143	00	\$4,774	Exec Director Human Resources
Workers Compensation	199	6	11	102	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	6	11	102	30	00	6143	00	\$1,599	Exec Director Human Resources
Workers Compensation	199	6	11	102	33	00	6143	00	\$272	Exec Director Human Resources
Workers Compensation	199	6	11	102	36	00	6143	00	\$1,568	Exec Director Human Resources
Workers Compensation	199	6	11	102	43	00	6143	00	\$331	Exec Director Human Resources
Workers Compensation	199	6	11	105	11	00	6143	00	\$4,554	Exec Director Human Resources
Workers Compensation	199	6	11	105	23	00	6143	00	\$2,093	Exec Director Human Resources
Workers Compensation	199	6	11	105	25	00	6143	00	\$178	Exec Director Human Resources
Workers Compensation	199	6	11	105	30	00	6143	00	\$872	Exec Director Human Resources
Workers Compensation	199	6	11	105	33	00	6143	00	\$357	Exec Director Human Resources
Workers Compensation	199	6	11	105	36	00	6143	00	\$1,041	Exec Director Human Resources
Workers Compensation	199	6	11	105	43	00	6143	00	\$111	Exec Director Human Resources
Workers Compensation	199	6	11	106	11	00	6143	00	\$4,929	Exec Director Human Resources
Workers Compensation	199	6	11	106	23	00	6143	00	\$2,197	Exec Director Human Resources
Workers Compensation	199	6	11	106	25	00	6143	00	\$6	Exec Director Human Resources
Workers Compensation	199	6	11	106	30	00	6143	00	\$755	Exec Director Human Resources
Workers Compensation	199	6	11	106	36	00	6143	00	\$1,224	Exec Director Human Resources
Workers Compensation	199	6	11	106	37	00	6143	00	\$223	Exec Director Human Resources
Workers Compensation	199	6	11	106	43	00	6143	00	\$118	Exec Director Human Resources
Workers Compensation	199	6	11	107	11	00	6143	00	\$4,976	Exec Director Human Resources
Workers Compensation	199	6	11	107	23	00	6143	00	\$2,046	Exec Director Human Resources
Workers Compensation	199	6	11	107	25	00	6143	00	\$223	Exec Director Human Resources
Workers Compensation	199	6	11	107	30	00	6143	00	\$922	Exec Director Human Resources
Workers Compensation	199	6	11	107	36	00	6143	00	\$1,551	Exec Director Human Resources
Workers Compensation	199	6	11	107	43	00	6143	00	\$121	Exec Director Human Resources
Workers Compensation	199	6	11	108	11	00	6143	00	\$4,537	Exec Director Human Resources
Workers Compensation	199	6	11	108	23	00	6143	00	\$1,865	Exec Director Human Resources
Workers Compensation	199	6	11	108	25	00	6143	00	\$249	Exec Director Human Resources
Workers Compensation	199	6	11	108	30	00	6143	00	\$848	Exec Director Human Resources
Workers Compensation	199	6	11	108	33	00	6143	00	\$331	Exec Director Human Resources
Workers Compensation	199	6	11	108	36	00	6143	00	\$1,132	Exec Director Human Resources
Workers Compensation	199	6	11	109	11	00	6143	00	\$4,861	Exec Director Human Resources
Workers Compensation	199	6	11	109	23	00	6143	00	\$2,161	Exec Director Human Resources
Workers Compensation	199	6	11	109	25	00	6143	00	\$120	Exec Director Human Resources
Workers Compensation	199	6	11	109	30	00	6143	00	\$746	Exec Director Human Resources
Workers Compensation	199	6	11	109	33	00	6143	00	\$361	Exec Director Human Resources
Workers Compensation	199	6	11	109	36	00	6143	00	\$1,178	Exec Director Human Resources
Workers Compensation	199	6	11	109	43	00	6143	00	\$109	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	6	11	041	11	02	6143	00	\$10	Principal - McAdams Junior High
Workers Compensation	199	6	11	001	23	18	6143	00	\$30	Exec Director of Special Programs
Workers Compensation	199	6	11	041	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	042	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	043	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	051	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	061	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	101	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	102	23	18	6143	00	\$16	Exec Director of Special Programs
Workers Compensation	199	6	11	105	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	106	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	107	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	108	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	109	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	6	11	001	11	23	6143	00	\$25	Stadium Manager
Workers Compensation	199	6	11	001	30	54	6143	00	\$200	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	009	26	54	6143	00	\$6	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	041	30	54	6143	00	\$70	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	042	30	54	6143	00	\$45	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	043	30	54	6143	00	\$46	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	051	30	54	6143	00	\$78	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	061	30	54	6143	00	\$63	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	101	30	54	6143	00	\$38	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	102	30	54	6143	00	\$102	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	105	30	54	6143	00	\$38	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	106	30	54	6143	00	\$43	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	107	30	54	6143	00	\$37	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	108	30	54	6143	00	\$38	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	109	30	54	6143	00	\$46	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	001	30	60	6143	00	\$200	Principal - Dickinson High School
Workers Compensation	199	6	11	001	11	70	6143	00	\$40	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	041	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	042	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	043	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	051	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	061	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	101	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	102	11	70	6143	00	\$20	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	105	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	106	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	107	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	108	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	109	11	70	6143	00	\$10	Exec Director of Teaching & Learning
Workers Compensation	199	6	11	699	25	70	6143	00	\$110	Exec Director of Teaching & Learning
TRS-Care On-Behalf	199	6	11	001	11	00	6144	00	\$1,663,291	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	001	38	00	6144	00	\$59,332	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	009	26	00	6144	00	\$44,306	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	041	11	00	6144	00	\$503,417	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	042	11	00	6144	00	\$252,287	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	043	11	00	6144	00	\$266,816	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	051	11	00	6144	00	\$416,096	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	061	11	00	6144	00	\$470,908	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	101	11	00	6144	00	\$223,209	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	102	11	00	6144	00	\$581,552	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	105	11	00	6144	00	\$245,513	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	106	11	00	6144	00	\$258,002	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	107	11	00	6144	00	\$262,393	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	108	11	00	6144	00	\$242,013	Exec Director Human Resources
TRS-Care On-Behalf	199	6	11	109	11	00	6144	00	\$253,855	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	11	00	6145	00	\$12,795	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	21	00	6145	00	\$1,278	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	22	00	6145	00	\$4,321	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	23	00	6145	00	\$4,829	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	6	11	001	25	00	6145	00	\$18	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	29	00	6145	00	\$958	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	30	00	6145	00	\$1,110	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	38	00	6145	00	\$1,150	Exec Director Human Resources
Unemployment Compensation	199	6	11	001	43	00	6145	00	\$36	Exec Director Human Resources
Unemployment Compensation	199	6	11	009	23	00	6145	00	\$888	Exec Director Human Resources
Unemployment Compensation	199	6	11	009	26	00	6145	00	\$783	Exec Director Human Resources
Unemployment Compensation	199	6	11	041	11	00	6145	00	\$4,921	Exec Director Human Resources
Unemployment Compensation	199	6	11	041	22	00	6145	00	\$283	Exec Director Human Resources
Unemployment Compensation	199	6	11	041	23	00	6145	00	\$1,915	Exec Director Human Resources
Unemployment Compensation	199	6	11	041	25	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	6	11	041	30	00	6145	00	\$443	Exec Director Human Resources
Unemployment Compensation	199	6	11	041	43	00	6145	00	\$71	Exec Director Human Resources
Unemployment Compensation	199	6	11	042	11	00	6145	00	\$3,246	Exec Director Human Resources
Unemployment Compensation	199	6	11	042	23	00	6145	00	\$1,343	Exec Director Human Resources
Unemployment Compensation	199	6	11	042	25	00	6145	00	\$48	Exec Director Human Resources
Unemployment Compensation	199	6	11	042	30	00	6145	00	\$149	Exec Director Human Resources
Unemployment Compensation	199	6	11	042	43	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	6	11	043	11	00	6145	00	\$3,371	Exec Director Human Resources
Unemployment Compensation	199	6	11	043	23	00	6145	00	\$1,488	Exec Director Human Resources
Unemployment Compensation	199	6	11	043	25	00	6145	00	\$19	Exec Director Human Resources
Unemployment Compensation	199	6	11	043	43	00	6145	00	\$117	Exec Director Human Resources
Unemployment Compensation	199	6	11	051	11	00	6145	00	\$9,788	Exec Director Human Resources
Unemployment Compensation	199	6	11	051	22	00	6145	00	\$635	Exec Director Human Resources
Unemployment Compensation	199	6	11	051	23	00	6145	00	\$3,223	Exec Director Human Resources
Unemployment Compensation	199	6	11	051	25	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	6	11	051	30	00	6145	00	\$875	Exec Director Human Resources
Unemployment Compensation	199	6	11	051	43	00	6145	00	\$73	Exec Director Human Resources
Unemployment Compensation	199	6	11	061	11	00	6145	00	\$6,241	Exec Director Human Resources
Unemployment Compensation	199	6	11	061	22	00	6145	00	\$331	Exec Director Human Resources
Unemployment Compensation	199	6	11	061	23	00	6145	00	\$2,092	Exec Director Human Resources
Unemployment Compensation	199	6	11	061	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	11	061	30	00	6145	00	\$386	Exec Director Human Resources
Unemployment Compensation	199	6	11	061	43	00	6145	00	\$72	Exec Director Human Resources
Unemployment Compensation	199	6	11	101	11	00	6145	00	\$2,618	Exec Director Human Resources
Unemployment Compensation	199	6	11	101	23	00	6145	00	\$774	Exec Director Human Resources
Unemployment Compensation	199	6	11	101	25	00	6145	00	\$82	Exec Director Human Resources
Unemployment Compensation	199	6	11	101	30	00	6145	00	\$321	Exec Director Human Resources
Unemployment Compensation	199	6	11	101	36	00	6145	00	\$454	Exec Director Human Resources
Unemployment Compensation	199	6	11	101	43	00	6145	00	\$62	Exec Director Human Resources
Unemployment Compensation	199	6	11	102	11	00	6145	00	\$6,848	Exec Director Human Resources
Unemployment Compensation	199	6	11	102	23	00	6145	00	\$2,467	Exec Director Human Resources
Unemployment Compensation	199	6	11	102	25	00	6145	00	\$5	Exec Director Human Resources
Unemployment Compensation	199	6	11	102	30	00	6145	00	\$826	Exec Director Human Resources
Unemployment Compensation	199	6	11	102	33	00	6145	00	\$140	Exec Director Human Resources
Unemployment Compensation	199	6	11	102	36	00	6145	00	\$810	Exec Director Human Resources
Unemployment Compensation	199	6	11	102	43	00	6145	00	\$171	Exec Director Human Resources
Unemployment Compensation	199	6	11	105	11	00	6145	00	\$2,353	Exec Director Human Resources
Unemployment Compensation	199	6	11	105	23	00	6145	00	\$1,082	Exec Director Human Resources
Unemployment Compensation	199	6	11	105	25	00	6145	00	\$92	Exec Director Human Resources
Unemployment Compensation	199	6	11	105	30	00	6145	00	\$450	Exec Director Human Resources
Unemployment Compensation	199	6	11	105	33	00	6145	00	\$185	Exec Director Human Resources
Unemployment Compensation	199	6	11	105	36	00	6145	00	\$538	Exec Director Human Resources
Unemployment Compensation	199	6	11	105	43	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	6	11	106	11	00	6145	00	\$2,546	Exec Director Human Resources
Unemployment Compensation	199	6	11	106	23	00	6145	00	\$1,135	Exec Director Human Resources
Unemployment Compensation	199	6	11	106	25	00	6145	00	\$3	Exec Director Human Resources
Unemployment Compensation	199	6	11	106	30	00	6145	00	\$390	Exec Director Human Resources
Unemployment Compensation	199	6	11	106	36	00	6145	00	\$632	Exec Director Human Resources
Unemployment Compensation	199	6	11	106	37	00	6145	00	\$115	Exec Director Human Resources
Unemployment Compensation	199	6	11	106	43	00	6145	00	\$61	Exec Director Human Resources
Unemployment Compensation	199	6	11	107	11	00	6145	00	\$2,571	Exec Director Human Resources
Unemployment Compensation	199	6	11	107	23	00	6145	00	\$1,057	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	6	11	107	25	00	6145	00	\$115	Exec Director Human Resources
Unemployment Compensation	199	6	11	107	30	00	6145	00	\$476	Exec Director Human Resources
Unemployment Compensation	199	6	11	107	36	00	6145	00	\$801	Exec Director Human Resources
Unemployment Compensation	199	6	11	107	43	00	6145	00	\$63	Exec Director Human Resources
Unemployment Compensation	199	6	11	108	11	00	6145	00	\$2,344	Exec Director Human Resources
Unemployment Compensation	199	6	11	108	23	00	6145	00	\$964	Exec Director Human Resources
Unemployment Compensation	199	6	11	108	25	00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	6	11	108	30	00	6145	00	\$438	Exec Director Human Resources
Unemployment Compensation	199	6	11	108	33	00	6145	00	\$3,865	Exec Director Human Resources
Unemployment Compensation	199	6	11	108	36	00	6145	00	\$585	Exec Director Human Resources
Unemployment Compensation	199	6	11	108	43	00	6145	00	\$58	Exec Director Human Resources
Unemployment Compensation	199	6	11	109	11	00	6145	00	\$2,511	Exec Director Human Resources
Unemployment Compensation	199	6	11	109	23	00	6145	00	\$1,117	Exec Director Human Resources
Unemployment Compensation	199	6	11	109	25	00	6145	00	\$61	Exec Director Human Resources
Unemployment Compensation	199	6	11	109	30	00	6145	00	\$386	Exec Director Human Resources
Unemployment Compensation	199	6	11	109	33	00	6145	00	\$186	Exec Director Human Resources
Unemployment Compensation	199	6	11	109	36	00	6145	00	\$608	Exec Director Human Resources
Unemployment Compensation	199	6	11	109	43	00	6145	00	\$56	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	11	00	6146	00	\$189,653	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	21	00	6146	00	\$15,872	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	22	00	6146	00	\$68,612	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	23	00	6146	00	\$59,394	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	25	00	6146	00	\$969	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	29	00	6146	00	\$9,604	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	30	00	6146	00	\$33,352	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	43	00	6146	00	\$660	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	38	00	6146	00	\$18,693	Exec Director Human Resources
Teacher Retirement System	199	6	11	009	23	00	6146	00	\$1,045	Exec Director Human Resources
Teacher Retirement System	199	6	11	009	26	00	6146	00	\$7,771	Exec Director Human Resources
Teacher Retirement System	199	6	11	041	11	00	6146	00	\$80,189	Exec Director Human Resources
Teacher Retirement System	199	6	11	041	22	00	6146	00	\$4,597	Exec Director Human Resources
Teacher Retirement System	199	6	11	041	23	00	6146	00	\$25,323	Exec Director Human Resources
Teacher Retirement System	199	6	11	041	30	00	6146	00	\$4,909	Exec Director Human Resources
Teacher Retirement System	199	6	11	041	43	00	6146	00	\$920	Exec Director Human Resources
Teacher Retirement System	199	6	11	042	11	00	6146	00	\$43,262	Exec Director Human Resources
Teacher Retirement System	199	6	11	042	23	00	6146	00	\$13,062	Exec Director Human Resources
Teacher Retirement System	199	6	11	042	25	00	6146	00	\$1,485	Exec Director Human Resources
Teacher Retirement System	199	6	11	042	43	00	6146	00	\$1,157	Exec Director Human Resources
Teacher Retirement System	199	6	11	043	11	00	6146	00	\$45,882	Exec Director Human Resources
Teacher Retirement System	199	6	11	043	23	00	6146	00	\$15,330	Exec Director Human Resources
Teacher Retirement System	199	6	11	043	25	00	6146	00	\$2,329	Exec Director Human Resources
Teacher Retirement System	199	6	11	043	43	00	6146	00	\$1,305	Exec Director Human Resources
Teacher Retirement System	199	6	11	051	11	00	6146	00	\$74,470	Exec Director Human Resources
Teacher Retirement System	199	6	11	051	22	00	6146	00	\$5,374	Exec Director Human Resources
Teacher Retirement System	199	6	11	051	23	00	6146	00	\$21,701	Exec Director Human Resources
Teacher Retirement System	199	6	11	051	30	00	6146	00	\$6,209	Exec Director Human Resources
Teacher Retirement System	199	6	11	051	43	00	6146	00	\$974	Exec Director Human Resources
Teacher Retirement System	199	6	11	061	11	00	6146	00	\$85,747	Exec Director Human Resources
Teacher Retirement System	199	6	11	061	22	00	6146	00	\$3,919	Exec Director Human Resources
Teacher Retirement System	199	6	11	061	23	00	6146	00	\$6,620	Exec Director Human Resources
Teacher Retirement System	199	6	11	061	30	00	6146	00	\$5,117	Exec Director Human Resources
Teacher Retirement System	199	6	11	061	43	00	6146	00	\$800	Exec Director Human Resources
Teacher Retirement System	199	6	11	101	11	00	6146	00	\$39,720	Exec Director Human Resources
Teacher Retirement System	199	6	11	101	23	00	6146	00	\$6,826	Exec Director Human Resources
Teacher Retirement System	199	6	11	101	25	00	6146	00	\$3,596	Exec Director Human Resources
Teacher Retirement System	199	6	11	101	30	00	6146	00	\$1,494	Exec Director Human Resources
Teacher Retirement System	199	6	11	101	36	00	6146	00	\$3,896	Exec Director Human Resources
Teacher Retirement System	199	6	11	101	43	00	6146	00	\$669	Exec Director Human Resources
Teacher Retirement System	199	6	11	102	11	00	6146	00	\$94,823	Exec Director Human Resources
Teacher Retirement System	199	6	11	102	23	00	6146	00	\$27,413	Exec Director Human Resources
Teacher Retirement System	199	6	11	102	30	00	6146	00	\$6,559	Exec Director Human Resources
Teacher Retirement System	199	6	11	102	33	00	6146	00	\$1,993	Exec Director Human Resources
Teacher Retirement System	199	6	11	102	36	00	6146	00	\$10,412	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	6	11	102	43	00	6146	00	\$1,872	Exec Director Human Resources
Teacher Retirement System	199	6	11	105	11	00	6146	00	\$31,129	Exec Director Human Resources
Teacher Retirement System	199	6	11	105	23	00	6146	00	\$13,067	Exec Director Human Resources
Teacher Retirement System	199	6	11	105	25	00	6146	00	\$6,200	Exec Director Human Resources
Teacher Retirement System	199	6	11	105	30	00	6146	00	\$2,613	Exec Director Human Resources
Teacher Retirement System	199	6	11	105	33	00	6146	00	\$946	Exec Director Human Resources
Teacher Retirement System	199	6	11	105	36	00	6146	00	\$7,922	Exec Director Human Resources
Teacher Retirement System	199	6	11	105	43	00	6146	00	\$519	Exec Director Human Resources
Teacher Retirement System	199	6	11	106	11	00	6146	00	\$34,278	Exec Director Human Resources
Teacher Retirement System	199	6	11	106	23	00	6146	00	\$11,809	Exec Director Human Resources
Teacher Retirement System	199	6	11	106	30	00	6146	00	\$2,213	Exec Director Human Resources
Teacher Retirement System	199	6	11	106	36	00	6146	00	\$9,056	Exec Director Human Resources
Teacher Retirement System	199	6	11	106	37	00	6146	00	\$924	Exec Director Human Resources
Teacher Retirement System	199	6	11	106	43	00	6146	00	\$631	Exec Director Human Resources
Teacher Retirement System	199	6	11	107	11	00	6146	00	\$33,338	Exec Director Human Resources
Teacher Retirement System	199	6	11	107	23	00	6146	00	\$11,563	Exec Director Human Resources
Teacher Retirement System	199	6	11	107	25	00	6146	00	\$7,417	Exec Director Human Resources
Teacher Retirement System	199	6	11	107	30	00	6146	00	\$3,608	Exec Director Human Resources
Teacher Retirement System	199	6	11	107	36	00	6146	00	\$13,139	Exec Director Human Resources
Teacher Retirement System	199	6	11	108	11	00	6146	00	\$43,158	Exec Director Human Resources
Teacher Retirement System	199	6	11	108	23	00	6146	00	\$34,940	Exec Director Human Resources
Teacher Retirement System	199	6	11	108	25	00	6146	00	\$13,605	Exec Director Human Resources
Teacher Retirement System	199	6	11	108	30	00	6146	00	\$30,710	Exec Director Human Resources
Teacher Retirement System	199	6	11	108	33	00	6146	00	\$1,926	Exec Director Human Resources
Teacher Retirement System	199	6	11	108	36	00	6146	00	\$7,663	Exec Director Human Resources
Teacher Retirement System	199	6	11	108	43	00	6146	00	\$515	Exec Director Human Resources
Teacher Retirement System	199	6	11	109	11	00	6146	00	\$37,437	Exec Director Human Resources
Teacher Retirement System	199	6	11	109	23	00	6146	00	\$13,529	Exec Director Human Resources
Teacher Retirement System	199	6	11	109	25	00	6146	00	\$1,238	Exec Director Human Resources
Teacher Retirement System	199	6	11	109	30	00	6146	00	\$2,736	Exec Director Human Resources
Teacher Retirement System	199	6	11	109	33	00	6146	00	\$997	Exec Director Human Resources
Teacher Retirement System	199	6	11	109	36	00	6146	00	\$10,442	Exec Director Human Resources
Teacher Retirement System	199	6	11	109	43	00	6146	00	\$540	Exec Director Human Resources
Teacher Retirement System	199	6	11	001	11	01	6146	00	\$60	Principal - Dickinson High School
Teacher Retirement System	199	6	11	041	11	02	6146	00	\$30	Principal - McAdams Junior High
Teacher Retirement System	199	6	11	001	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	041	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	042	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	043	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	051	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	061	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	101	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	102	23	18	6146	00	\$40	Exec Director of Special Programs
Teacher Retirement System	199	6	11	105	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	106	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	107	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	108	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	109	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	6	11	001	11	23	6146	00	\$25	Stadium Manager
Teacher Retirement System	199	6	11	001	30	60	6146	00	\$1,000	Principal - Dickinson High School
Teacher Retirement System	199	6	11	001	11	70	6146	00	\$160	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	041	11	70	6146	00	\$10	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	042	11	70	6146	00	\$10	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	043	11	70	6146	00	\$10	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	051	11	70	6146	00	\$50	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	061	11	70	6146	00	\$40	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	101	11	70	6146	00	\$40	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	102	11	70	6146	00	\$100	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	105	11	70	6146	00	\$10	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	106	11	70	6146	00	\$10	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	107	11	70	6146	00	\$10	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	108	11	70	6146	00	\$90	Exec Director of Teaching & Learning
Teacher Retirement System	199	6	11	109	11	70	6146	00	\$10	Exec Director of Teaching & Learning

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	6	11	699	25	70	6146	00	\$1,030	Exec Director of Teaching & Learning
TRS Entity	199	6	11	001	11	00	6146	01	\$61,674	Exec Director Human Resources
TRS Entity	199	6	11	001	21	00	6146	01	\$6,184	Exec Director Human Resources
TRS Entity	199	6	11	001	22	00	6146	01	\$20,908	Exec Director Human Resources
TRS Entity	199	6	11	001	23	00	6146	01	\$23,366	Exec Director Human Resources
TRS Entity	199	6	11	001	25	00	6146	01	\$107	Exec Director Human Resources
TRS Entity	199	6	11	001	29	00	6146	01	\$4,634	Exec Director Human Resources
TRS Entity	199	6	11	001	30	00	6146	01	\$5,011	Exec Director Human Resources
TRS Entity	199	6	11	001	38	00	6146	01	\$5,562	Exec Director Human Resources
TRS Entity	199	6	11	001	43	00	6146	01	\$175	Exec Director Human Resources
TRS Entity	199	6	11	009	23	00	6146	01	\$333	Exec Director Human Resources
TRS Entity	199	6	11	009	26	00	6146	01	\$3,430	Exec Director Human Resources
TRS Entity	199	6	11	041	11	00	6146	01	\$24,047	Exec Director Human Resources
TRS Entity	199	6	11	041	22	00	6146	01	\$1,370	Exec Director Human Resources
TRS Entity	199	6	11	041	23	00	6146	01	\$9,267	Exec Director Human Resources
TRS Entity	199	6	11	041	25	00	6146	01	\$538	Exec Director Human Resources
TRS Entity	199	6	11	041	30	00	6146	01	\$2,145	Exec Director Human Resources
TRS Entity	199	6	11	041	43	00	6146	01	\$341	Exec Director Human Resources
TRS Entity	199	6	11	042	11	00	6146	01	\$15,706	Exec Director Human Resources
TRS Entity	199	6	11	042	23	00	6146	01	\$6,500	Exec Director Human Resources
TRS Entity	199	6	11	042	25	00	6146	01	\$140	Exec Director Human Resources
TRS Entity	199	6	11	042	30	00	6146	01	\$719	Exec Director Human Resources
TRS Entity	199	6	11	042	43	00	6146	01	\$533	Exec Director Human Resources
TRS Entity	199	6	11	043	11	00	6146	01	\$16,311	Exec Director Human Resources
TRS Entity	199	6	11	043	23	00	6146	01	\$7,221	Exec Director Human Resources
TRS Entity	199	6	11	043	25	00	6146	01	\$68	Exec Director Human Resources
TRS Entity	199	6	11	043	43	00	6146	01	\$568	Exec Director Human Resources
TRS Entity	199	6	11	051	11	00	6146	01	\$24,785	Exec Director Human Resources
TRS Entity	199	6	11	051	22	00	6146	01	\$1,587	Exec Director Human Resources
TRS Entity	199	6	11	051	23	00	6146	01	\$9,551	Exec Director Human Resources
TRS Entity	199	6	11	051	25	00	6146	01	\$366	Exec Director Human Resources
TRS Entity	199	6	11	051	30	00	6146	01	\$2,273	Exec Director Human Resources
TRS Entity	199	6	11	051	43	00	6146	01	\$352	Exec Director Human Resources
TRS Entity	199	6	11	061	11	00	6146	01	\$30,196	Exec Director Human Resources
TRS Entity	199	6	11	061	22	00	6146	01	\$1,601	Exec Director Human Resources
TRS Entity	199	6	11	061	23	00	6146	01	\$10,125	Exec Director Human Resources
TRS Entity	199	6	11	061	25	00	6146	01	\$11	Exec Director Human Resources
TRS Entity	199	6	11	061	30	00	6146	01	\$1,867	Exec Director Human Resources
TRS Entity	199	6	11	061	43	00	6146	01	\$348	Exec Director Human Resources
TRS Entity	199	6	11	101	11	00	6146	01	\$12,670	Exec Director Human Resources
TRS Entity	199	6	11	101	23	00	6146	01	\$3,743	Exec Director Human Resources
TRS Entity	199	6	11	101	25	00	6146	01	\$403	Exec Director Human Resources
TRS Entity	199	6	11	101	30	00	6146	01	\$1,551	Exec Director Human Resources
TRS Entity	199	6	11	101	36	00	6146	01	\$2,196	Exec Director Human Resources
TRS Entity	199	6	11	101	43	00	6146	01	\$298	Exec Director Human Resources
TRS Entity	199	6	11	102	11	00	6146	01	\$33,133	Exec Director Human Resources
TRS Entity	199	6	11	102	23	00	6146	01	\$11,935	Exec Director Human Resources
TRS Entity	199	6	11	102	25	00	6146	01	\$26	Exec Director Human Resources
TRS Entity	199	6	11	102	30	00	6146	01	\$3,998	Exec Director Human Resources
TRS Entity	199	6	11	102	33	00	6146	01	\$680	Exec Director Human Resources
TRS Entity	199	6	11	102	36	00	6146	01	\$3,921	Exec Director Human Resources
TRS Entity	199	6	11	102	43	00	6146	01	\$826	Exec Director Human Resources
TRS Entity	199	6	11	105	11	00	6146	01	\$11,386	Exec Director Human Resources
TRS Entity	199	6	11	105	23	00	6146	01	\$5,233	Exec Director Human Resources
TRS Entity	199	6	11	105	25	00	6146	01	\$445	Exec Director Human Resources
TRS Entity	199	6	11	105	30	00	6146	01	\$2,179	Exec Director Human Resources
TRS Entity	199	6	11	105	33	00	6146	01	\$893	Exec Director Human Resources
TRS Entity	199	6	11	105	36	00	6146	01	\$2,602	Exec Director Human Resources
TRS Entity	199	6	11	105	43	00	6146	01	\$278	Exec Director Human Resources
TRS Entity	199	6	11	106	11	00	6146	01	\$12,321	Exec Director Human Resources
TRS Entity	199	6	11	106	23	00	6146	01	\$5,494	Exec Director Human Resources
TRS Entity	199	6	11	106	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	11	106	30	00	6146	01	\$1,887	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	6	11	106	36	00	6146	01	\$3,060	Exec Director Human Resources
TRS Entity	199	6	11	106	37	00	6146	01	\$558	Exec Director Human Resources
TRS Entity	199	6	11	106	43	00	6146	01	\$294	Exec Director Human Resources
TRS Entity	199	6	11	107	11	00	6146	01	\$12,441	Exec Director Human Resources
TRS Entity	199	6	11	107	23	00	6146	01	\$5,115	Exec Director Human Resources
TRS Entity	199	6	11	107	25	00	6146	01	\$558	Exec Director Human Resources
TRS Entity	199	6	11	107	30	00	6146	01	\$2,304	Exec Director Human Resources
TRS Entity	199	6	11	107	36	00	6146	01	\$3,878	Exec Director Human Resources
TRS Entity	199	6	11	107	43	00	6146	01	\$304	Exec Director Human Resources
TRS Entity	199	6	11	108	11	00	6146	01	\$11,344	Exec Director Human Resources
TRS Entity	199	6	11	108	23	00	6146	01	\$4,663	Exec Director Human Resources
TRS Entity	199	6	11	108	25	00	6146	01	\$1,363	Exec Director Human Resources
TRS Entity	199	6	11	108	30	00	6146	01	\$2,119	Exec Director Human Resources
TRS Entity	199	6	11	108	33	00	6146	01	\$828	Exec Director Human Resources
TRS Entity	199	6	11	108	36	00	6146	01	\$2,831	Exec Director Human Resources
TRS Entity	199	6	11	108	43	00	6146	01	\$280	Exec Director Human Resources
TRS Entity	199	6	11	109	11	00	6146	01	\$12,152	Exec Director Human Resources
TRS Entity	199	6	11	109	23	00	6146	01	\$5,403	Exec Director Human Resources
TRS Entity	199	6	11	109	25	00	6146	01	\$303	Exec Director Human Resources
TRS Entity	199	6	11	109	30	00	6146	01	\$1,821	Exec Director Human Resources
TRS Entity	199	6	11	109	33	00	6146	01	\$902	Exec Director Human Resources
TRS Entity	199	6	11	109	36	00	6146	01	\$2,944	Exec Director Human Resources
TRS Entity	199	6	11	109	43	00	6146	01	\$273	Exec Director Human Resources
TRS Entity	199	6	11	001	11	01	6146	01	\$15	Principal - Dickinson High School
TRS Entity	199	6	11	041	11	02	6146	01	\$12	Principal - McAdams Junior High
TRS Entity	199	6	11	001	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	041	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	042	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	043	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	051	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	061	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	101	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	102	23	18	6146	01	\$22	Exec Director of Special Programs
TRS Entity	199	6	11	105	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	106	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	107	23	18	6146	01	\$11	Exec Director of Special Programs
TRS Entity	199	6	11	108	23	18	6146	01	\$10	Exec Director of Special Programs
TRS Entity	199	6	11	109	23	18	6146	01	\$10	Exec Director of Special Programs
TRS Entity	199	6	11	001	11	23	6146	01	\$25	Stadium Manager
TRS Entity	199	6	11	001	30	54	6146	01	\$265	Exec Director of Teaching & Learning
TRS Entity	199	6	11	009	26	54	6146	01	\$5	Exec Director of Teaching & Learning
TRS Entity	199	6	11	041	30	54	6146	01	\$67	Exec Director of Teaching & Learning
TRS Entity	199	6	11	042	30	54	6146	01	\$43	Exec Director of Teaching & Learning
TRS Entity	199	6	11	043	30	54	6146	01	\$43	Exec Director of Teaching & Learning
TRS Entity	199	6	11	051	30	54	6146	01	\$73	Exec Director of Teaching & Learning
TRS Entity	199	6	11	061	30	54	6146	01	\$60	Exec Director of Teaching & Learning
TRS Entity	199	6	11	101	30	54	6146	01	\$36	Exec Director of Teaching & Learning
TRS Entity	199	6	11	102	30	54	6146	01	\$96	Exec Director of Teaching & Learning
TRS Entity	199	6	11	105	30	54	6146	01	\$35	Exec Director of Teaching & Learning
TRS Entity	199	6	11	106	30	54	6146	01	\$41	Exec Director of Teaching & Learning
TRS Entity	199	6	11	107	30	54	6146	01	\$70	Exec Director of Teaching & Learning
TRS Entity	199	6	11	108	30	54	6146	01	\$36	Exec Director of Teaching & Learning
TRS Entity	199	6	11	109	30	54	6146	01	\$43	Exec Director of Teaching & Learning
TRS Entity	199	6	11	001	30	60	6146	01	\$250	Principal - Dickinson High School
TRS Entity	199	6	11	001	11	70	6146	01	\$50	Exec Director of Teaching & Learning
TRS Entity	199	6	11	041	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	042	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	043	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	051	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	061	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	101	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	102	11	70	6146	01	\$40	Exec Director of Teaching & Learning
TRS Entity	199	6	11	105	11	70	6146	01	\$10	Exec Director of Teaching & Learning

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	6	11	106	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	107	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	108	11	70	6146	01	\$30	Exec Director of Teaching & Learning
TRS Entity	199	6	11	109	11	70	6146	01	\$10	Exec Director of Teaching & Learning
TRS Entity	199	6	11	699	25	70	6146	01	\$130	Exec Director of Teaching & Learning
TRS New Member	199	6	11	001	11	00	6146	02	\$8,000	Exec Director Human Resources
TRS New Member	199	6	11	041	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	042	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	043	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	051	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	061	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	101	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	102	11	00	6146	02	\$12,000	Exec Director Human Resources
TRS New Member	199	6	11	105	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	106	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	107	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	108	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	109	11	00	6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	6	11	001	30	60	6146	02	\$50	Principal - Dickinson High School
TRS Non-OASDI	199	6	11	001	11	00	6146	03	\$210,553	Exec Director Human Resources
TRS Non-OASDI	199	6	11	001	22	00	6146	03	\$55,756	Exec Director Human Resources
TRS Non-OASDI	199	6	11	001	29	00	6146	03	\$8,546	Exec Director Human Resources
TRS Non-OASDI	199	6	11	001	30	00	6146	03	\$6,305	Exec Director Human Resources
TRS Non-OASDI	199	6	11	001	38	00	6146	03	\$13,256	Exec Director Human Resources
TRS Non-OASDI	199	6	11	001	43	00	6146	03	\$468	Exec Director Human Resources
TRS Non-OASDI	199	6	11	009	23	00	6146	03	\$681	Exec Director Human Resources
TRS Non-OASDI	199	6	11	009	26	00	6146	03	\$16,245	Exec Director Human Resources
TRS Non-OASDI	199	6	11	041	11	00	6146	03	\$72,281	Exec Director Human Resources
TRS Non-OASDI	199	6	11	041	43	00	6146	03	\$910	Exec Director Human Resources
TRS Non-OASDI	199	6	11	042	11	00	6146	03	\$48,964	Exec Director Human Resources
TRS Non-OASDI	199	6	11	042	43	00	6146	03	\$1,421	Exec Director Human Resources
TRS Non-OASDI	199	6	11	043	11	00	6146	03	\$72,787	Exec Director Human Resources
TRS Non-OASDI	199	6	11	043	43	00	6146	03	\$1,515	Exec Director Human Resources
TRS Non-OASDI	199	6	11	051	11	00	6146	03	\$72,330	Exec Director Human Resources
TRS Non-OASDI	199	6	11	051	43	00	6146	03	\$450	Exec Director Human Resources
TRS Non-OASDI	199	6	11	061	11	00	6146	03	\$60,336	Exec Director Human Resources
TRS Non-OASDI	199	6	11	061	22	00	6146	03	\$3,202	Exec Director Human Resources
TRS Non-OASDI	199	6	11	061	23	00	6146	03	\$12,622	Exec Director Human Resources
TRS Non-OASDI	199	6	11	061	25	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	6	11	061	30	00	6146	03	\$3,368	Exec Director Human Resources
TRS Non-OASDI	199	6	11	061	43	00	6146	03	\$695	Exec Director Human Resources
TRS Non-OASDI	199	6	11	101	11	00	6146	03	\$46,389	Exec Director Human Resources
TRS Non-OASDI	199	6	11	101	43	00	6146	03	\$794	Exec Director Human Resources
TRS Non-OASDI	199	6	11	102	11	00	6146	03	\$134,615	Exec Director Human Resources
TRS Non-OASDI	199	6	11	102	43	00	6146	03	\$2,204	Exec Director Human Resources
TRS Non-OASDI	199	6	11	105	11	00	6146	03	\$51,543	Exec Director Human Resources
TRS Non-OASDI	199	6	11	105	43	00	6146	03	\$742	Exec Director Human Resources
TRS Non-OASDI	199	6	11	106	11	00	6146	03	\$68,584	Exec Director Human Resources
TRS Non-OASDI	199	6	11	106	43	00	6146	03	\$785	Exec Director Human Resources
TRS Non-OASDI	199	6	11	107	11	00	6146	03	\$64,773	Exec Director Human Resources
TRS Non-OASDI	199	6	11	107	43	00	6146	03	\$810	Exec Director Human Resources
TRS Non-OASDI	199	6	11	108	11	00	6146	03	\$66,739	Exec Director Human Resources
TRS Non-OASDI	199	6	11	108	43	00	6146	03	\$747	Exec Director Human Resources
TRS Non-OASDI	199	6	11	109	11	00	6146	03	\$63,998	Exec Director Human Resources
TRS Non-OASDI	199	6	11	109	43	00	6146	03	\$729	Exec Director Human Resources
TRS Non-OASDI	199	6	11	001	11	01	6146	03	\$20	Principal - Dickinson High School
TRS Non-OASDI	199	6	11	041	11	02	6146	03	\$65	Principal - McAdams Junior High
TRS Non-OASDI	199	6	11	001	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	041	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	042	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	043	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	051	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	061	23	18	6146	03	\$12	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	6	11	101	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	102	23	18	6146	03	\$24	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	105	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	106	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	107	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	108	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	109	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	6	11	001	30	60	6146	03	\$500	Principal - Dickinson High School
TRS Non-OASDI	199	6	11	001	11	70	6146	03	\$60	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	041	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	042	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	043	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	051	11	70	6146	03	\$40	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	061	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	101	11	70	6146	03	\$30	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	102	11	70	6146	03	\$40	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	105	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	106	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	107	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	108	11	70	6146	03	\$30	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	109	11	70	6146	03	\$10	Exec Director of Teaching & Learning
TRS Non-OASDI	199	6	11	699	25	70	6146	03	\$220	Exec Director of Teaching & Learning
<b>Instruction Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$81,744,862
										% of Budget
										56.68%
Student Tuition - Higher Education	199	6	11	001	21	00	6223	00	\$250,000	Exec Director of Teaching & Learning
Student Tuition - Dual Credit	199	6	11	001	38	12	6223	00	\$15,000	Director of Career Technical Ed
Student Tuition - On Ramps	199	6	11	001	11	70	6223	00	\$6,600	Exec Director of Teaching & Learning
Maintenance & Repair - DHS	199	6	11	001	11	01	6249	00	\$2,000	Principal - Dickinson High School
Maintenance & Repair - Fine Arts	199	6	11	001	11	11	6249	00	\$5,000	Director of Fine Arts
Maintenance & Repair - K. E. Little	199	6	11	101	11	04	6249	00	\$500	Principal - K. E. Little Elementary
Maintenance & Repair - Technology	199	6	11	001	11	17	6249	00	\$500	Director of Technology
Maintenance & Repair - Technology	199	6	11	041	11	17	6249	00	\$500	Director of Technology
Maintenance & Repair - Technology	199	6	11	042	11	17	6249	00	\$500	Director of Technology
Maintenance & Repair - Technology	199	6	11	043	11	17	6249	00	\$700	Director of Technology
Maintenance & Repair - Technology	199	6	11	051	11	17	6249	00	\$500	Director of Technology
Maintenance & Repair - Technology	199	6	11	101	11	17	6249	00	\$500	Director of Technology
Maintenance & Repair - Technology	199	6	11	102	11	17	6249	00	\$785	Director of Technology
Maintenance & Repair - Technology	199	6	11	105	11	17	6249	00	\$500	Director of Technology
Maintenance & Repair - Technology	199	6	11	106	11	17	6249	00	\$700	Director of Technology
Maintenance & Repair - Technology	199	6	11	107	11	17	6249	00	\$700	Director of Technology
Maintenance & Repair - Technology	199	6	11	108	11	17	6249	00	\$650	Director of Technology
Maintenance & Repair - Technology	199	6	11	109	11	17	6249	00	\$650	Director of Technology
Misc Contracted Services - Gifted/Talented	199	6	11	101	21	33	6249	00	\$460	Director of Academic Excellence & Prgm
Misc Contracted Services - Gifted/Talented	199	6	11	102	21	33	6249	00	\$460	Director of Academic Excellence & Prgm
Misc Contracted Services - Gifted/Talented	199	6	11	105	21	33	6249	00	\$460	Director of Academic Excellence & Prgm
Misc Contracted Services - Gifted/Talented	199	6	11	106	21	33	6249	00	\$460	Director of Academic Excellence & Prgm
Misc Contracted Services - Gifted/Talented	199	6	11	107	21	33	6249	00	\$460	Director of Academic Excellence & Prgm
Misc Contracted Services - Gifted/Talented	199	6	11	108	21	33	6249	00	\$460	Director of Academic Excellence & Prgm
Misc Contracted Services - Gifted/Talented	199	6	11	109	21	33	6249	00	\$460	Director of Academic Excellence & Prgm
Maintenance & Repair - Fine Arts - Band	199	6	11	001	11	11	6249	B1	\$8,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	6	11	041	11	11	6249	B1	\$3,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	6	11	051	11	11	6249	B1	\$3,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	6	11	061	11	11	6249	B1	\$3,000	Director of Fine Arts
Software Maintenance - Website - EZTask	199	6	11	001	11	26	6249	TC	\$2,100	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	041	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	042	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	043	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	051	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	061	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	101	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	102	11	26	6249	TC	\$1,400	Director of Public Relations

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software Maintenance - Website - EZTask	199	6	11	105	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	106	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	107	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	108	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - Website - EZTask	199	6	11	109	11	26	6249	TC	\$700	Director of Public Relations
Software Maintenance - VMWare	199	6	11	001	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	041	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	042	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	043	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	051	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	061	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	101	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	102	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	105	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	106	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	107	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	108	11	17	6249	TD	\$1,500	Director of Technology
Software Maintenance - VMWare	199	6	11	109	11	17	6249	TD	\$1,500	Director of Technology
Contracted Services - Informacast	199	6	11	001	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	041	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	042	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	043	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	051	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	101	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	102	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	105	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	106	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	107	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	108	11	17	6249	TM	\$1,800	Director of Technology
Contracted Services - Informacast	199	6	11	109	11	17	6249	TM	\$1,800	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	001	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	041	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	042	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	043	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	051	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	061	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	101	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	102	11	17	6249	TP	\$1,214	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	105	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	106	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	107	11	17	6249	TP	\$607	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	108	11	17	6249	TP	\$2,249	Director of Technology
Maintenance & Repair - Video Distribution Support	199	6	11	109	11	17	6249	TP	\$607	Director of Technology
Rentals/Leases - Copier	199	6	11	001	11	01	6267	00	\$2,000	Principal - Dickinson High School
Rentals/Leases - Copier	199	6	11	009	26	09	6267	00	\$250	Principal - DCC/DALC
Rentals/Leases - Copier	199	6	11	041	11	02	6267	00	\$1,500	Principal - McAdams Junior High
Rentals/Leases - Copier	199	6	11	042	11	03	6267	00	\$300	Principal - Dunbar Middle School
Rentals/Leases - Copier	199	6	11	043	11	08	6267	00	\$200	Principal - Barber Middle School
Rentals/Leases - Copier	199	6	11	051	11	34	6267	00	\$1,000	Principal - Kranz Junior High
Rentals/Leases - Copier	199	6	11	061	11	38	6267	00	\$1,500	Principal - Dickinson Junior High
Rentals/Leases - Copier	199	6	11	101	11	04	6267	00	\$700	Principal - K. E. Little Elementary
Rentals/Leases - Copier	199	6	11	102	11	28	6267	00	\$1,050	Principal - Lobit Elementary
Rentals/Leases - Copier	199	6	11	105	11	06	6267	00	\$600	Principal - Silbernagel Elementary
Rentals/Leases - Copier	199	6	11	106	11	07	6267	00	\$500	Principal - Hughes Rd Elementary
Rentals/Leases - Copier	199	6	11	107	11	05	6267	00	\$500	Principal - Bay Colony Elementary
Rentals/Leases - Copier	199	6	11	108	11	40	6267	00	\$400	Principal - San Leon Elementary
Rentals/Leases - Copier	199	6	11	109	11	32	6267	00	\$200	Principal - Calder Rd Elementary
Rentals/Leases - Copier	199	6	11	001	11	21	6267	00	\$50,959	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	001	23	21	6267	00	\$4,815	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	001	29	21	6267	00	\$1,815	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	009	26	21	6267	00	\$3,000	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	041	11	21	6267	00	\$19,095	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	042	11	21	6267	00	\$11,445	Exec Director of Student Support Srv

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Rentals/Leases - Copier	199	6	11	043	11	21	6267	00	\$11,445	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	051	11	21	6267	00	\$23,372	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	061	11	21	6267	00	\$11,549	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	101	11	21	6267	00	\$8,611	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	102	11	21	6267	00	\$20,056	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	105	11	21	6267	00	\$16,260	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	106	11	21	6267	00	\$11,445	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	107	11	21	6267	00	\$13,426	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	108	11	21	6267	00	\$13,426	Exec Director of Student Support Srv
Rentals/Leases - Copier	199	6	11	109	11	21	6267	00	\$16,260	Exec Director of Student Support Srv
Rentals/Leases - Copier - Reserve	199	6	11	001	11	22	6267	00	\$13,203	Superintendent
Rentals/Leases - CTE	199	6	11	001	22	12	6269	00	\$1,000	Director of Career Technical Ed
Rentals/Leases - Graduation	199	6	11	001	11	22	6269	RH	\$10,000	Superintendent
Consulting - Fine Arts - Band	199	6	11	001	11	11	6291	B1	\$7,500	Director of Fine Arts
Consulting - Fine Arts - Band	199	6	11	041	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	6	11	051	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	6	11	061	11	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - ERATE	199	6	11	001	11	17	6291	TT	\$1,600	Director of Technology
Consulting - ERATE	199	6	11	041	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	042	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	043	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	051	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	061	11	17	6291	TT	\$500	Director of Technology
Consulting - ERATE	199	6	11	101	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	102	11	17	6291	TT	\$3,284	Director of Technology
Consulting - ERATE	199	6	11	105	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	106	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	107	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	108	11	17	6291	TT	\$1,642	Director of Technology
Consulting - ERATE	199	6	11	109	11	17	6291	TT	\$1,642	Director of Technology
Misc Contracted Services - DHS - Fine Arts	199	6	11	001	11	11	6299	00	\$3,000	Director of Fine Arts
Misc Contracted Services - DHS - CTE	199	6	11	001	22	12	6299	00	\$5,000	Director of Career Technical Ed
Misc Contracted Services - Lobit	199	6	11	102	11	28	6299	00	\$300	Principal - Lobit Elementary
Contracted Services - AESOP	199	6	11	001	11	16	6299	00	\$2,250	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	001	29	16	6299	00	\$1,250	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	009	26	16	6299	00	\$1,250	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	041	11	16	6299	00	\$2,344	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	042	11	16	6299	00	\$2,344	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	043	11	16	6299	00	\$2,344	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	051	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	061	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	101	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	102	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	105	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	106	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	107	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	108	11	16	6299	00	\$2,343	Exec Director Human Resources
Contracted Services - AESOP	199	6	11	109	11	16	6299	00	\$2,343	Exec Director Human Resources
Misc Contracted Services - Technology	199	6	11	001	11	17	6299	00	\$750	Director of Technology
Misc Contracted Services - Technology	199	6	11	041	11	17	6299	00	\$750	Director of Technology
Misc Contracted Services - Technology	199	6	11	042	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Technology	199	6	11	043	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Technology	199	6	11	051	11	17	6299	00	\$800	Director of Technology
Misc Contracted Services - Technology	199	6	11	101	11	17	6299	00	\$800	Director of Technology
Misc Contracted Services - Technology	199	6	11	102	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Technology	199	6	11	105	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Technology	199	6	11	106	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Technology	199	6	11	107	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Technology	199	6	11	108	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Technology	199	6	11	109	11	17	6299	00	\$825	Director of Technology
Misc Contracted Services - Special Programs	199	6	11	001	23	18	6299	00	\$883	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	041	23	18	6299	00	\$883	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	042	23	18	6299	00	\$883	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Special Programs	199	6	11	043	23	18	6299	00	\$883	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	051	23	18	6299	00	\$883	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	061	23	18	6299	00	\$883	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	101	23	18	6299	00	\$883	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	102	23	18	6299	00	\$1,766	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	105	23	18	6299	00	\$884	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	106	23	18	6299	00	\$884	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	107	23	18	6299	00	\$884	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	108	23	18	6299	00	\$884	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	11	109	23	18	6299	00	\$884	Exec Director of Special Programs
Contracted Services - Teacher Incentive Allotment Designation	199	6	11	001	11	00	6299	45	\$40,000	Exec Director Human Resources
Misc Contracted Services - Fine Arts - Band	199	6	11	001	11	11	6299	B1	\$17,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	6	11	001	11	11	6299	B3	\$750	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	6	11	041	11	11	6299	B3	\$1,000	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	6	11	051	11	11	6299	B3	\$1,000	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	6	11	061	11	11	6299	B3	\$1,000	Director of Fine Arts
Contracted Services - Ambulance - Stadium	199	6	11	001	11	23	6299	H4	\$450	Stadium Manager
Misc Contracted Services - Convocation	199	6	11	001	11	22	6299	RG	\$4,000	Superintendent
Contracted Services - Graduation Streaming	199	6	11	001	11	37	6299	RH	\$900	Chief of Finance & Operations
Contracted Services - Frontline ELL/LPAC	199	6	11	001	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	041	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	042	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	043	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	051	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	061	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	101	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	102	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	105	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	106	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	107	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	108	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - Frontline ELL/LPAC	199	6	11	109	11	77	6299	T4	\$1,223	Exec Director of Teaching & Learning
Contracted Services - ParentSquare	199	6	11	001	11	17	6299	TA	\$4,221	Director of Technology
Contracted Services - ParentSquare	199	6	11	041	11	17	6299	TA	\$4,221	Director of Technology
Contracted Services - ParentSquare	199	6	11	042	11	17	6299	TA	\$4,221	Director of Technology
Contracted Services - ParentSquare	199	6	11	043	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	051	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	061	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	101	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	102	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	105	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	106	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	107	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	108	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ParentSquare	199	6	11	109	11	17	6299	TA	\$4,220	Director of Technology
Contracted Services - ID Auto	199	6	11	001	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	041	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	042	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	043	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	051	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	101	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	102	11	17	6299	TB	\$3,714	Director of Technology
Contracted Services - ID Auto	199	6	11	105	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	106	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	107	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	108	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - ID Auto	199	6	11	109	11	17	6299	TB	\$1,857	Director of Technology
Contracted Services - Parchment	199	6	11	001	22	77	6299	TF	\$1,906	Exec Director of Teaching & Learning
Contracted Services - Parchment	199	6	11	041	22	77	6299	TF	\$1,906	Exec Director of Teaching & Learning
Contracted Services - Parchment	199	6	11	051	22	77	6299	TF	\$1,906	Exec Director of Teaching & Learning
Contracted Services - Parchment	199	6	11	061	22	77	6299	TF	\$1,905	Exec Director of Teaching & Learning
Contracted Services - Amplify	199	6	11	101	11	77	6299	TJ	\$468	Exec Director of Teaching & Learning
Contracted Services - Amplify	199	6	11	102	11	77	6299	TJ	\$468	Exec Director of Teaching & Learning



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Contracted Services - Cohesity	199	6	11	105	11	17	6299	TU	\$1,142	Director of Technology	
Contracted Services - Cohesity	199	6	11	106	11	17	6299	TU	\$1,142	Director of Technology	
Contracted Services - Cohesity	199	6	11	107	11	17	6299	TU	\$1,142	Director of Technology	
Contracted Services - Cohesity	199	6	11	108	11	17	6299	TU	\$1,142	Director of Technology	
Contracted Services - Cohesity	199	6	11	109	11	17	6299	TU	\$1,142	Director of Technology	
Contracted Services - DataCove	199	6	11	001	11	17	6299	TV	\$2,295	Director of Technology	
Contracted Services - DataCove	199	6	11	041	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	042	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	043	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	051	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	061	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	101	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	102	11	17	6299	TV	\$4,570	Director of Technology	
Contracted Services - DataCove	199	6	11	105	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	106	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	107	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	108	11	17	6299	TV	\$2,285	Director of Technology	
Contracted Services - DataCove	199	6	11	109	11	17	6299	TV	\$2,285	Director of Technology	
<b>Instruction Professional/Contracted Services Subtotal - 6200</b>										Total 25/26	\$1,156,621
										% of Budget	0.80%
Textbooks - DHS - Bilingual	199	6	11	001	25	01	6321	00	\$500	Principal - Dickinson High School	
Reading Materials - DHS	199	6	11	001	11	01	6329	00	\$500	Principal - Dickinson High School	
Reading Materials - DHS - Bilingual	199	6	11	001	25	01	6329	00	\$750	Principal - Dickinson High School	
Reading Materials - DALC	199	6	11	001	29	09	6329	00	\$200	Principal - DCC/DALC	
Reading Materials - DCC	199	6	11	009	26	09	6329	00	\$100	Principal - DCC/DALC	
Reading Materials - Lobit	199	6	11	102	11	28	6329	00	\$1,200	Principal - Lobit Elementary	
Reading Materials - Silbernagel	199	6	11	105	11	06	6329	00	\$1,250	Principal - Silbernagel Elementary	
Reading Materials - Hughes Rd	199	6	11	106	11	07	6329	00	\$2,000	Principal - Hughes Rd Elementary	
Reading Materials - San Leon	199	6	11	108	11	40	6329	00	\$500	Principal - San Leon Elementary	
Reading Materials - Elementary #8 Startup Costs	199	6	11	ELE	11	42	6329	00	\$100,000	Principal - Elementary #8	
Reading Materials - Special Programs	199	6	11	001	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	041	23	18	6329	00	\$19	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	042	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	043	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	051	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	061	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	101	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	102	23	18	6329	00	\$40	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	105	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	106	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	107	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	108	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - Special Programs	199	6	11	109	23	18	6329	00	\$20	Exec Director of Special Programs	
Reading Materials - STEAM Academy	199	6	11	041	11	33	6329	CH	\$270	Director of Academic Excellence & Prgm	
Reading Materials - STEAM Academy	199	6	11	042	11	33	6329	CH	\$210	Director of Academic Excellence & Prgm	
Reading Materials - STEAM Academy	199	6	11	043	11	33	6329	CH	\$210	Director of Academic Excellence & Prgm	
Reading Materials - STEAM Academy	199	6	11	051	11	33	6329	CH	\$270	Director of Academic Excellence & Prgm	
Reading Materials - STEAM Academy	199	6	11	061	11	33	6329	CH	\$270	Director of Academic Excellence & Prgm	
Reading Materials - Dual Credit	199	6	11	001	11	70	6329	CW	\$5,000	Exec Director of Teaching & Learning	
Reading Materials - DHS - Academic Decathlon	199	6	11	001	11	01	6329	EQ	\$180	Principal - Dickinson High School	
Testing Materials - DHS	199	6	11	001	11	01	6339	00	\$1,000	Principal - Dickinson High School	
Testing Materials - McAdams	199	6	11	041	11	02	6339	00	\$500	Principal - McAdams Junior High	
Testing Materials - Dunbar	199	6	11	042	11	03	6339	00	\$200	Principal - Dunbar Middle School	
Testing Materials - Barber	199	6	11	043	11	08	6339	00	\$500	Principal - Barber Middle School	
Testing Materials - Kranz	199	6	11	051	11	34	6339	00	\$1,000	Principal - Kranz Junior High	
Testing Materials - Dickinson JH	199	6	11	061	11	38	6339	00	\$1,500	Principal - Dickinson Junior High	
Testing Materials - Curriculum	199	6	11	001	11	70	6339	00	\$5,000	Exec Director of Teaching & Learning	
Testing Materials - Special Programs	199	6	11	105	23	18	6339	00	\$1,000	Exec Director of Special Programs	
Inventory - DHS	199	6	11	001	11	01	6398	00	\$2,000	Principal - Dickinson High School	
Inventory - DHS - Fine Arts	199	6	11	001	11	11	6398	00	\$4,680	Director of Fine Arts	
Inventory - DHS - CTE	199	6	11	001	22	12	6398	00	\$31,779	Director of Career Technical Ed	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Barber	199	6	11	043	11	08	6398	00	\$500	Principal - Barber Middle School
Inventory - Kranz	199	6	11	051	11	34	6398	00	\$4,000	Principal - Kranz Junior High
Inventory - Dickinson JH	199	6	11	061	11	38	6398	00	\$6,000	Principal - Dickinson Junior High
Inventory - Lobit	199	6	11	102	11	28	6398	00	\$500	Principal - Lobit Elementary
Inventory - Special Programs	199	6	11	001	23	18	6398	00	\$950	Exec Director of Special Programs
Inventory - Special Programs	199	6	11	105	23	18	6398	00	\$850	Exec Director of Special Programs
Inventory - Reserve	199	6	11	001	11	22	6398	00	\$20,000	Superintendent
Inventory - Reserve - Fine Arts	199	6	11	001	11	22	6398	B1	\$80,000	Superintendent
Inventory - Principles of Human Services	199	6	11	041	22	12	6398	CP	\$1,000	Director of Career Technical Ed
Inventory - Technology Refresh - District (Superintendent Approved)	199	6	11	001	11	37	6398	IT	\$500,000	Chief of Finance & Operations
Inventory - Technology Damaged/Lost/Stolen	199	6	11	001	11	37	6398	TC	\$5,000	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	001	11	37	6398	TI	\$57,075	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	001	29	37	6398	TI	\$675	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	009	26	37	6398	TI	\$1,170	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	041	11	37	6398	TI	\$13,380	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	042	11	37	6398	TI	\$8,055	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	043	11	37	6398	TI	\$9,060	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	051	11	37	6398	TI	\$13,140	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	061	11	37	6398	TI	\$16,815	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	101	11	37	6398	TI	\$7,845	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	102	11	37	6398	TI	\$22,830	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	105	11	37	6398	TI	\$7,620	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	106	11	37	6398	TI	\$9,435	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	107	11	37	6398	TI	\$7,500	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	108	11	37	6398	TI	\$8,535	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	11	109	11	37	6398	TI	\$7,785	Chief of Finance & Operations
Supplies - DHS	199	6	11	001	11	01	6399	00	\$125,000	Principal - Dickinson High School
Supplies - DHS - CTE	199	6	11	001	22	01	6399	00	\$500	Principal - Dickinson High School
Supplies - Fine Arts	199	6	11	001	11	11	6399	00	\$3,284	Director of Fine Arts
Supplies - DHS - CTE	199	6	11	001	22	12	6399	00	\$31,780	Director of Career Technical Ed
Supplies - DALC	199	6	11	001	29	09	6399	00	\$11,875	Principal - DCC/DALC
Supplies - DCC	199	6	11	009	26	09	6399	00	\$9,000	Principal - DCC/DALC
Software/License - Thinkwave	199	6	11	010	28	09	6399	00	\$175	Principal - DCC/DALC
Software/License - Thinkwave	199	6	11	011	28	09	6399	00	\$175	Principal - DCC/DALC
Software/License - Thinkwave	199	6	11	012	28	09	6399	00	\$175	Principal - DCC/DALC
Supplies - McAdams	199	6	11	041	11	02	6399	00	\$35,677	Principal - McAdams Junior High
Supplies - Dunbar	199	6	11	042	11	03	6399	00	\$9,500	Principal - Dunbar Middle School
Supplies - Barber	199	6	11	043	11	08	6399	00	\$13,000	Principal - Barber Middle School
Supplies - Kranz	199	6	11	051	11	34	6399	00	\$26,967	Principal - Kranz Junior High
Supplies - Dickinson JH	199	6	11	061	11	38	6399	00	\$44,732	Principal - Dickinson Junior High
Supplies - K. E. Little	199	6	11	101	11	04	6399	00	\$11,000	Principal - K. E. Little Elementary
Supplies - K. E. Little Gifted/Talented	199	6	11	101	21	04	6399	00	\$500	Principal - K. E. Little Elementary
Supplies - Lobit	199	6	11	102	11	28	6399	00	\$31,934	Principal - Lobit Elementary
Supplies - Lobit Gifted/Talented	199	6	11	102	21	28	6399	00	\$500	Principal - Lobit Elementary
Supplies - Silbernagel	199	6	11	105	11	06	6399	00	\$12,104	Principal - Silbernagel Elementary
Supplies - Silbernagel	199	6	11	105	21	06	6399	00	\$500	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	6	11	106	11	07	6399	00	\$13,295	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	6	11	107	11	05	6399	00	\$8,500	Principal - Bay Colony Elementary
Supplies - San Leon	199	6	11	108	11	40	6399	00	\$15,575	Principal - San Leon Elementary
Supplies - Calder Rd	199	6	11	109	11	32	6399	00	\$8,500	Principal - Calder Rd Elementary
Supplies - Calder Rd Gifted/Talented	199	6	11	109	21	32	6399	00	\$500	Principal - Calder Rd Elementary
Supplies - Elementary #8 Startup Costs	199	6	11	ELE	11	42	6399	00	\$150,000	Principal - Elementary #8
Supplies - Technology	199	6	11	001	11	17	6399	00	\$5,000	Director of Technology
Supplies - Technology	199	6	11	041	11	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	11	042	11	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	11	043	11	17	6399	00	\$900	Director of Technology
Supplies - Technology	199	6	11	051	11	17	6399	00	\$750	Director of Technology
Supplies - Technology	199	6	11	101	11	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	11	102	11	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	11	105	11	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	11	106	11	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	11	107	11	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	11	108	11	17	6399	00	\$1,500	Director of Technology



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Curriculum - Printing	199	6	11	041	11	70	6399	00	\$2,545	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	042	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	043	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	051	11	70	6399	00	\$2,545	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	061	11	70	6399	00	\$2,545	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	101	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	102	11	70	6399	00	\$3,394	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	105	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	106	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	107	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	108	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Supplies - Curriculum - Printing	199	6	11	109	11	70	6399	00	\$1,697	Exec Director of Teaching & Learning
Software/Licenses - Texas College Bridge	199	6	11	001	38	77	6399	00	\$22,500	Exec Director of Teaching & Learning
Supplies - Startup CTE Center	199	6	11	001	22	12	6399	49	\$100,000	Director of Career Technical Ed
Supplies - Fine Arts - Band	199	6	11	001	11	11	6399	B1	\$8,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	6	11	041	11	11	6399	B1	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	6	11	051	11	11	6399	B1	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	6	11	061	11	11	6399	B1	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Color Guard	199	6	11	001	11	11	6399	B2	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	6	11	001	11	11	6399	B3	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Choir	199	6	11	041	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	6	11	051	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	6	11	061	11	11	6399	B3	\$1,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	6	11	101	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Art	199	6	11	102	11	11	6399	B5	\$750	Director of Fine Arts
Supplies - Fine Arts - Art	199	6	11	105	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Art	199	6	11	106	11	11	6399	B5	\$600	Director of Fine Arts
Supplies - Fine Arts - Art	199	6	11	107	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Art	199	6	11	108	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Art	199	6	11	109	11	11	6399	B5	\$500	Director of Fine Arts
Supplies - Fine Arts - Drama	199	6	11	001	11	11	6399	B6	\$10,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	6	11	041	11	11	6399	B6	\$2,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	6	11	051	11	11	6399	B6	\$2,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	6	11	061	11	11	6399	B6	\$2,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	042	11	11	6399	B7	\$300	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	043	11	11	6399	B7	\$300	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	101	11	11	6399	B7	\$350	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	102	11	11	6399	B7	\$650	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	105	11	11	6399	B7	\$350	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	106	11	11	6399	B7	\$350	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	107	11	11	6399	B7	\$350	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	108	11	11	6399	B7	\$350	Director of Fine Arts
Supplies - Fine Arts - Music	199	6	11	109	11	11	6399	B7	\$350	Director of Fine Arts
Supplies - Principles of Applied Engineering	199	6	11	041	22	02	6399	CF	\$1,000	Principal - McAdams Junior High
Supplies - Principles of Applied Engineering	199	6	11	051	22	34	6399	CF	\$2,500	Principal - Kranz Junior High
Supplies - Principles of Applied Engineering	199	6	11	061	22	38	6399	CF	\$500	Principal - Dickinson Junior High
Supplies - Principles of Applied Engineering	199	6	11	041	22	12	6399	CF	\$1,000	Director of Career Technical Ed
Supplies - Principles of Agriculture Career Investigations	199	6	11	061	22	38	6399	CG	\$500	Principal - Dickinson Junior High
Supplies - STEAM Academy	199	6	11	041	11	33	6399	CH	\$8,960	Director of Academic Excellence & Prgm
Supplies - STEAM Academy	199	6	11	042	11	33	6399	CH	\$4,590	Director of Academic Excellence & Prgm
Supplies - STEAM Academy	199	6	11	043	11	33	6399	CH	\$4,590	Director of Academic Excellence & Prgm
Supplies - STEAM Academy	199	6	11	051	11	33	6399	CH	\$8,380	Director of Academic Excellence & Prgm
Supplies - STEAM Academy	199	6	11	061	11	33	6399	CH	\$9,000	Director of Academic Excellence & Prgm
Supplies - PLTW Engineering	199	6	11	001	22	12	6399	CK	\$4,000	Director of Career Technical Ed
Supplies - Principles of Human Services	199	6	11	041	22	02	6399	CP	\$1,400	Principal - McAdams Junior High
Supplies - Principles of Human Services	199	6	11	051	22	34	6399	CP	\$2,500	Principal - Kranz Junior High
Supplies - Principles of Human Services	199	6	11	061	22	38	6399	CP	\$3,000	Principal - Dickinson Junior High
Supplies - Principles of Human Services	199	6	11	051	22	12	6399	CP	\$1,000	Director of Career Technical Ed
Supplies - Principles of Human Services	199	6	11	061	22	12	6399	CP	\$1,000	Director of Career Technical Ed
Supplies - DHS - Academic Decathlon	199	6	11	001	11	01	6399	EQ	\$4,000	Principal - Dickinson High School
Supplies - Physical Education	199	6	11	102	11	28	6399	GM	\$450	Principal - Lobit Elementary
Supplies - Physical Education	199	6	11	109	11	32	6399	GM	\$400	Principal - Calder Rd Elementary
Supplies - Graduation Expenses - DHS	199	6	11	001	11	01	6399	RH	\$400	Principal - Dickinson High School



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Content Filter	199	6	11	042	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	043	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	051	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	061	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	101	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	102	11	17	6399	TK	\$5,714	Director of Technology
Software/Licenses - Content Filter	199	6	11	105	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	106	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	107	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	108	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Content Filter	199	6	11	109	11	17	6399	TK	\$2,857	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	001	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	041	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	042	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	043	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	101	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	105	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	106	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	107	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	108	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Switch & Access Point	199	6	11	109	11	17	6399	TM	\$7,400	Director of Technology
Software/Licenses - Time of Day	199	6	11	041	11	17	6399	TS	\$685	Director of Technology
Software/Licenses - Time of Day	199	6	11	042	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	043	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	051	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	101	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	102	11	17	6399	TS	\$1,344	Director of Technology
Software/Licenses - Time of Day	199	6	11	105	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	106	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	107	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	108	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Time of Day	199	6	11	109	11	17	6399	TS	\$672	Director of Technology
Software/Licenses - Senso	199	6	11	001	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	041	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	042	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	043	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	051	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	061	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	101	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	102	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	105	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	106	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	107	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	108	11	17	6399	TW	\$5,000	Director of Technology
Software/Licenses - Senso	199	6	11	109	11	17	6399	TW	\$5,000	Director of Technology
Supplies - Projector Bulb Replacement	199	6	11	001	11	01	6399	TY	\$1,000	Principal - Dickinson High School
Supplies - Projector Bulb Replacement	199	6	11	041	11	02	6399	TY	\$2,000	Principal - McAdams Junior High
Supplies - Projector Bulb Replacement	199	6	11	042	11	03	6399	TY	\$1,500	Principal - Dunbar Middle School
Supplies - Projector Bulb Replacement	199	6	11	043	11	08	6399	TY	\$1,500	Principal - Barber Middle School
Supplies - Projector Bulb Replacement	199	6	11	051	11	34	6399	TY	\$2,000	Principal - Kranz Junior High
Supplies - Projector Bulb Replacement	199	6	11	061	11	38	6399	TY	\$2,000	Principal - Dickinson Junior High
Supplies - Projector Bulb Replacement	199	6	11	101	11	04	6399	TY	\$200	Principal - K. E. Little Elementary
Supplies - Projector Bulb Replacement	199	6	11	102	11	28	6399	TY	\$1,500	Principal - Lobit Elementary
Supplies - Projector Bulb Replacement	199	6	11	105	11	06	6399	TY	\$1,500	Principal - Silbernagel Elementary
Supplies - Projector Bulb Replacement	199	6	11	106	11	07	6399	TY	\$1,500	Principal - Hughes Rd Elementary
Supplies - Projector Bulb Replacement	199	6	11	107	11	05	6399	TY	\$1,500	Principal - Bay Colony Elementary
Supplies - Projector Bulb Replacement	199	6	11	108	11	40	6399	TY	\$1,500	Principal - San Leon Elementary
Supplies - Projector Bulb Replacement	199	6	11	109	11	32	6399	TY	\$1,500	Principal - Calder Rd Elementary
Instruction Supplies/Materials Subtotal - 6300									Total 25/26	\$2,487,583
									% of Budget	1.72%
Employee Travel - Special Programs	199	6	11	001	23	18	6411	00	\$25	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Special Programs	199	6	11	041	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	042	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	043	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	051	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	061	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	101	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	102	23	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	105	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	106	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	107	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	108	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	11	109	23	18	6411	00	\$25	Exec Director of Special Programs
Employee Travel - Reserve	199	6	11	001	11	22	6411	00	\$5,000	Superintendent
Employee Travel - Fine Arts - Art	199	6	11	001	11	11	6411	B5	\$1,000	Director of Fine Arts
Student Travel - DCC	199	6	11	009	26	09	6412	00	\$1,258	Principal - DCC/DALC
Student Travel - Special Programs	199	6	11	001	23	18	6412	00	\$9,375	Exec Director of Special Programs
Student Travel - STEAM Academy	199	6	11	041	11	33	6412	CH	\$4,718	Director of Academic Excellence & Prgm
Student Travel - STEAM Academy	199	6	11	042	11	33	6412	CH	\$2,572	Director of Academic Excellence & Prgm
Student Travel - STEAM Academy	199	6	11	043	11	33	6412	CH	\$2,572	Director of Academic Excellence & Prgm
Student Travel - STEAM Academy	199	6	11	051	11	33	6412	CH	\$4,717	Director of Academic Excellence & Prgm
Student Travel - STEAM Academy	199	6	11	061	11	33	6412	CH	\$4,717	Director of Academic Excellence & Prgm
Non - Employee Travel - STEAM Academy	199	6	11	041	11	33	6419	CH	\$257	Director of Academic Excellence & Prgm
Non - Employee Travel - STEAM Academy	199	6	11	042	11	33	6419	CH	\$129	Director of Academic Excellence & Prgm
Non - Employee Travel - STEAM Academy	199	6	11	043	11	33	6419	CH	\$129	Director of Academic Excellence & Prgm
Non - Employee Travel - STEAM Academy	199	6	11	051	11	33	6419	CH	\$257	Director of Academic Excellence & Prgm
Non - Employee Travel - STEAM Academy	199	6	11	061	11	33	6419	CH	\$257	Director of Academic Excellence & Prgm
Transportation Reclass - Special Programs	199	6	11	001	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	6	11	041	23	18	6494	00	\$817	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	6	11	042	23	18	6494	00	\$1,225	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	6	11	043	23	18	6494	00	\$1,226	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	6	11	051	23	18	6494	00	\$815	Exec Director of Special Programs
Transportation Reclass - Summer School	199	6	11	699	23	18	6494	00	\$9,100	Exec Director of Special Programs
Transportation Reclass - AVID/College Preparation	199	6	11	001	30	55	6494	00	\$6,500	Principal - Dickinson High School
Transportation Reclass - DHS - ELO	199	6	11	001	30	60	6494	00	\$20,000	Principal - Dickinson High School
Transportation Reclass - Summer School	199	6	11	699	25	70	6494	00	\$9,000	Exec Director of Teaching & Learning
Transportation Reclass - STEAM Academy	199	6	11	041	11	33	6494	CH	\$3,001	Director of Academic Excellence & Prgm
Transportation Reclass - STEAM Academy	199	6	11	042	11	33	6494	CH	\$1,501	Director of Academic Excellence & Prgm
Transportation Reclass - STEAM Academy	199	6	11	043	11	33	6494	CH	\$1,501	Director of Academic Excellence & Prgm
Transportation Reclass - STEAM Academy	199	6	11	051	11	33	6494	CH	\$3,001	Director of Academic Excellence & Prgm
Transportation Reclass - STEAM Academy	199	6	11	061	11	33	6494	CH	\$3,001	Director of Academic Excellence & Prgm
Membership Dues - DHS - Fine Arts	199	6	11	001	11	11	6495	00	\$500	Director of Fine Arts
Membership Dues - McAdams - Fine Arts	199	6	11	041	11	11	6495	00	\$130	Director of Fine Arts
Membership Dues - Dickinson JH - Fine Arts	199	6	11	061	11	11	6495	00	\$130	Director of Fine Arts
Membership Dues - Special Programs	199	6	11	001	23	18	6495	00	\$950	Exec Director of Special Programs
Misc Fees - Dickinson JH	199	6	11	061	11	38	6497	00	\$250	Principal - Dickinson Junior High
Misc Fees - K. E. Little	199	6	11	101	11	04	6497	00	\$60	Principal - K. E. Little Elementary
Misc Fees - Lobit	199	6	11	102	11	28	6497	00	\$200	Principal - Lobit Elementary
Misc Fees - Human Resources - Permit	199	6	11	001	11	16	6497	00	\$150	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	041	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	042	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	043	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	051	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	061	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	101	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	102	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	105	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	106	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	107	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	108	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	6	11	109	11	16	6497	00	\$36	Exec Director Human Resources
Misc Fees - DHS - CTE - Certification Exams	199	6	11	001	22	12	6497	CE	\$25,000	Director of Career Technical Ed
Misc Fees - STEAM Academy	199	6	11	041	11	33	6497	CH	\$2,000	Director of Academic Excellence & Prgm
Misc Fees - STEAM Academy	199	6	11	042	11	33	6497	CH	\$1,500	Director of Academic Excellence & Prgm

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Fees - STEAM Academy	199	6	11	043	11	33	6497	CH	\$1,500	Director of Academic Excellence & Prgm
Misc Fees - STEAM Academy	199	6	11	051	11	33	6497	CH	\$2,000	Director of Academic Excellence & Prgm
Misc Fees - STEAM Academy	199	6	11	061	11	33	6497	CH	\$2,000	Director of Academic Excellence & Prgm
Awards - Graduation Expenses - DHS - Diplomas	199	6	11	001	11	01	6498	RH	\$14,000	Principal - Dickinson High School
Awards - Graduation Expenses - CTE - Diplomas	199	6	11	001	22	12	6498	RH	\$1,500	Director of Career Technical Ed
Awards - Graduation Expenses - DCC - Diplomas	199	6	11	009	26	09	6498	RH	\$1,600	Principal - DCC/DALC
Misc Operating Expenses - DHS - Fine Arts	199	6	11	001	11	11	6499	00	\$250	Director of Fine Arts
Misc Operating Expenses - DHS - CTE	199	6	11	001	22	12	6499	00	\$1,500	Director of Career Technical Ed
Misc Operating Expenses - Special Programs	199	6	11	001	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	041	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	042	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	043	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	051	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	061	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	101	23	18	6499	00	\$45	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	102	23	18	6499	00	\$89	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	105	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	106	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	107	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	108	23	18	6499	00	\$44	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	6	11	109	23	18	6499	00	\$44	Exec Director of Special Programs
<b>Instruction Insurance/Travel/Other Operating Subtotal - 6400</b>									Total 25/26	\$155,089
									% of Budget	0.11%
<b>Total Function 11 - Instruction</b>									Total 25/26	\$85,544,155
									% of Budget	59.31%

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

Substitutes - Librarian	199	6	12	001	99	00	6112	00	\$2,500	Exec Director Human Resources
Salaries - Librarian	199	6	12	001	99	00	6119	00	\$75,815	Exec Director Human Resources
Salaries - Librarian	199	6	12	041	99	00	6119	00	\$84,740	Exec Director Human Resources
Salaries - Librarian	199	6	12	042	99	00	6119	00	\$71,164	Exec Director Human Resources
Salaries - Librarian	199	6	12	043	99	00	6119	00	\$69,918	Exec Director Human Resources
Salaries - Librarian	199	6	12	051	99	00	6119	00	\$67,976	Exec Director Human Resources
Salaries - Librarian	199	6	12	061	99	00	6119	00	\$71,025	Exec Director Human Resources
Salaries - Librarian	199	6	12	101	99	00	6119	00	\$70,368	Exec Director Human Resources
Salaries - Librarian	199	6	12	102	99	00	6119	00	\$70,568	Exec Director Human Resources
Salaries - Librarian	199	6	12	105	99	00	6119	00	\$71,025	Exec Director Human Resources
Salaries - Librarian	199	6	12	106	99	00	6119	00	\$72,164	Exec Director Human Resources
Salaries - Librarian	199	6	12	107	99	00	6119	00	\$70,368	Exec Director Human Resources
Salaries - Librarian	199	6	12	108	99	00	6119	00	\$71,560	Exec Director Human Resources
Salaries - Librarian	199	6	12	109	99	00	6119	00	\$78,570	Exec Director Human Resources
Salaries - Aide	199	6	12	001	99	00	6129	00	\$24,447	Exec Director Human Resources
Medicare	199	6	12	001	99	00	6141	00	\$1,454	Exec Director Human Resources
Medicare	199	6	12	041	99	00	6141	00	\$1,229	Exec Director Human Resources
Medicare	199	6	12	042	99	00	6141	00	\$1,032	Exec Director Human Resources
Medicare	199	6	12	043	99	00	6141	00	\$1,014	Exec Director Human Resources
Medicare	199	6	12	051	99	00	6141	00	\$986	Exec Director Human Resources
Medicare	199	6	12	061	99	00	6141	00	\$1,030	Exec Director Human Resources
Medicare	199	6	12	101	99	00	6141	00	\$1,020	Exec Director Human Resources
Medicare	199	6	12	102	99	00	6141	00	\$1,023	Exec Director Human Resources
Medicare	199	6	12	105	99	00	6141	00	\$1,030	Exec Director Human Resources
Medicare	199	6	12	106	99	00	6141	00	\$1,046	Exec Director Human Resources
Medicare	199	6	12	107	99	00	6141	00	\$1,020	Exec Director Human Resources
Medicare	199	6	12	108	99	00	6141	00	\$1,038	Exec Director Human Resources
Medicare	199	6	12	109	99	00	6141	00	\$1,139	Exec Director Human Resources
Group Health	199	6	12	001	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	12	041	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	042	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	043	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	051	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	061	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	101	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	102	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	105	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	106	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	107	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	108	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	12	109	99	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	199	6	12	001	99	00	6143	00	\$301	Exec Director Human Resources
Workers Compensation	199	6	12	041	99	00	6143	00	\$254	Exec Director Human Resources
Workers Compensation	199	6	12	042	99	00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	6	12	043	99	00	6143	00	\$210	Exec Director Human Resources
Workers Compensation	199	6	12	051	99	00	6143	00	\$204	Exec Director Human Resources
Workers Compensation	199	6	12	061	99	00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	6	12	101	99	00	6143	00	\$211	Exec Director Human Resources
Workers Compensation	199	6	12	102	99	00	6143	00	\$212	Exec Director Human Resources
Workers Compensation	199	6	12	105	99	00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	6	12	106	99	00	6143	00	\$216	Exec Director Human Resources
Workers Compensation	199	6	12	107	99	00	6143	00	\$211	Exec Director Human Resources
Workers Compensation	199	6	12	108	99	00	6143	00	\$215	Exec Director Human Resources
Workers Compensation	199	6	12	109	99	00	6143	00	\$236	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	001	99	00	6144	00	\$8,021	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	041	99	00	6144	00	\$6,779	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	042	99	00	6144	00	\$5,693	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	043	99	00	6144	00	\$5,593	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	051	99	00	6144	00	\$5,438	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	6	12	061	99	00	6144	00	\$5,682	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	101	99	00	6144	00	\$5,629	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	102	99	00	6144	00	\$5,645	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	105	99	00	6144	00	\$5,682	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	106	99	00	6144	00	\$5,773	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	107	99	00	6144	00	\$5,629	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	108	99	00	6144	00	\$5,725	Exec Director Human Resources
TRS-Care On-Behalf	199	6	12	109	99	00	6144	00	\$6,286	Exec Director Human Resources
Unemployment Compensation	199	6	12	001	99	00	6145	00	\$155	Exec Director Human Resources
Unemployment Compensation	199	6	12	041	99	00	6145	00	\$131	Exec Director Human Resources
Unemployment Compensation	199	6	12	042	99	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	6	12	043	99	00	6145	00	\$108	Exec Director Human Resources
Unemployment Compensation	199	6	12	051	99	00	6145	00	\$105	Exec Director Human Resources
Unemployment Compensation	199	6	12	061	99	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	6	12	101	99	00	6145	00	\$109	Exec Director Human Resources
Unemployment Compensation	199	6	12	102	99	00	6145	00	\$109	Exec Director Human Resources
Unemployment Compensation	199	6	12	105	99	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	6	12	106	99	00	6145	00	\$112	Exec Director Human Resources
Unemployment Compensation	199	6	12	107	99	00	6145	00	\$109	Exec Director Human Resources
Unemployment Compensation	199	6	12	108	99	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	6	12	109	99	00	6145	00	\$122	Exec Director Human Resources
Teacher Retirement System	199	6	12	001	99	00	6146	00	\$1,125	Exec Director Human Resources
Teacher Retirement System	199	6	12	041	99	00	6146	00	\$1,862	Exec Director Human Resources
Teacher Retirement System	199	6	12	042	99	00	6146	00	\$946	Exec Director Human Resources
Teacher Retirement System	199	6	12	043	99	00	6146	00	\$1,477	Exec Director Human Resources
Teacher Retirement System	199	6	12	051	99	00	6146	00	\$1,951	Exec Director Human Resources
Teacher Retirement System	199	6	12	061	99	00	6146	00	\$1,359	Exec Director Human Resources
Teacher Retirement System	199	6	12	101	99	00	6146	00	\$1,121	Exec Director Human Resources
Teacher Retirement System	199	6	12	102	99	00	6146	00	\$1,137	Exec Director Human Resources
Teacher Retirement System	199	6	12	105	99	00	6146	00	\$1,359	Exec Director Human Resources
Teacher Retirement System	199	6	12	106	99	00	6146	00	\$1,028	Exec Director Human Resources
Teacher Retirement System	199	6	12	107	99	00	6146	00	\$1,121	Exec Director Human Resources
Teacher Retirement System	199	6	12	108	99	00	6146	00	\$906	Exec Director Human Resources
Teacher Retirement System	199	6	12	109	99	00	6146	00	\$1,353	Exec Director Human Resources
TRS Entity	199	6	12	001	99	00	6146	01	\$752	Exec Director Human Resources
TRS Entity	199	6	12	041	99	00	6146	01	\$636	Exec Director Human Resources
TRS Entity	199	6	12	042	99	00	6146	01	\$534	Exec Director Human Resources
TRS Entity	199	6	12	043	99	00	6146	01	\$524	Exec Director Human Resources
TRS Entity	199	6	12	051	99	00	6146	01	\$510	Exec Director Human Resources
TRS Entity	199	6	12	061	99	00	6146	01	\$533	Exec Director Human Resources
TRS Entity	199	6	12	101	99	00	6146	01	\$528	Exec Director Human Resources
TRS Entity	199	6	12	102	99	00	6146	01	\$529	Exec Director Human Resources
TRS Entity	199	6	12	105	99	00	6146	01	\$533	Exec Director Human Resources
TRS Entity	199	6	12	106	99	00	6146	01	\$541	Exec Director Human Resources
TRS Entity	199	6	12	107	99	00	6146	01	\$528	Exec Director Human Resources
TRS Entity	199	6	12	108	99	00	6146	01	\$537	Exec Director Human Resources
TRS Entity	199	6	12	109	99	00	6146	01	\$589	Exec Director Human Resources
TRS New Member	199	6	12	001	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	6	12	001	99	00	6146	03	\$2,005	Exec Director Human Resources
TRS Non-OASDI	199	6	12	041	99	00	6146	03	\$1,695	Exec Director Human Resources
TRS Non-OASDI	199	6	12	042	99	00	6146	03	\$1,423	Exec Director Human Resources
TRS Non-OASDI	199	6	12	043	99	00	6146	03	\$1,398	Exec Director Human Resources
TRS Non-OASDI	199	6	12	051	99	00	6146	03	\$1,020	Exec Director Human Resources
TRS Non-OASDI	199	6	12	061	99	00	6146	03	\$1,065	Exec Director Human Resources
TRS Non-OASDI	199	6	12	101	99	00	6146	03	\$1,407	Exec Director Human Resources
TRS Non-OASDI	199	6	12	102	99	00	6146	03	\$1,411	Exec Director Human Resources
TRS Non-OASDI	199	6	12	105	99	00	6146	03	\$1,421	Exec Director Human Resources
TRS Non-OASDI	199	6	12	106	99	00	6146	03	\$1,443	Exec Director Human Resources
TRS Non-OASDI	199	6	12	107	99	00	6146	03	\$1,407	Exec Director Human Resources
TRS Non-OASDI	199	6	12	108	99	00	6146	03	\$1,431	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	6	12	109	99	00	6146	03	\$1,571	Exec Director Human Resources
<b>Instructional Resources and Media Services Payroll Costs Subtotal - 6100</b>										Total 25/26 \$1,139,174
										% of Budget 0.79%
Reading Materials - Books, Magazines, Periodicals	199	6	12	001	99	01	6329	00	\$18,000	Principal - Dickinson High School
Reading Materials - Books, Magazines, Periodicals	199	6	12	041	99	02	6329	00	\$6,020	Principal - McAdams Junior High
Reading Materials - Books, Magazines, Periodicals	199	6	12	042	99	03	6329	00	\$3,000	Principal - Dunbar Middle School
Reading Materials - Books, Magazines, Periodicals	199	6	12	043	99	08	6329	00	\$2,000	Principal - Barber Middle School
Reading Materials - Books, Magazines, Periodicals	199	6	12	051	99	34	6329	00	\$7,000	Principal - Kranz Junior High
Reading Materials - Books, Magazines, Periodicals	199	6	12	061	99	38	6329	00	\$5,000	Principal - Dickinson Junior High
Reading Materials - Books, Magazines, Periodicals	199	6	12	101	99	04	6329	00	\$1,000	Principal - K. E. Little Elementary
Reading Materials - Books, Magazines, Periodicals	199	6	12	102	99	28	6329	00	\$8,000	Principal - Lobit Elementary
Reading Materials - Books, Magazines, Periodicals	199	6	12	107	99	05	6329	00	\$4,000	Principal - Bay Colony Elementary
Reading Materials - Books, Magazines, Periodicals	199	6	12	108	99	40	6329	00	\$1,000	Principal - San Leon Elementary
Reading Materials - Books, Magazines, Periodicals - Startup	199	6	12	ELE	99	42	6329	00	\$140,000	Principal - Elementary #8
Inventory - Technology Replacement	199	6	12	107	99	37	6398	TI	\$2,000	Chief of Finance & Operations
Supplies - DHS	199	6	12	001	99	01	6399	00	\$2,000	Principal - Dickinson High School
Supplies - McAdams	199	6	12	041	99	02	6399	00	\$1,000	Principal - McAdams Junior High
Supplies - Dunbar	199	6	12	042	99	03	6399	00	\$600	Principal - Dunbar Middle School
Supplies - Barber	199	6	12	043	99	08	6399	00	\$200	Principal - Barber Middle School
Supplies - Kranz	199	6	12	051	99	34	6399	00	\$500	Principal - Kranz Junior High
Supplies - Dickinson JH	199	6	12	061	99	38	6399	00	\$1,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	6	12	101	99	04	6399	00	\$1,000	Principal - K. E. Little Elementary
Supplies - Lobit	199	6	12	102	99	28	6399	00	\$450	Principal - Lobit Elementary
Supplies - Silbernagel	199	6	12	105	99	06	6399	00	\$300	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	6	12	106	99	07	6399	00	\$200	Principal - Hughes Rd Elementary
Supplies - Calder Rd	199	6	12	109	99	32	6399	00	\$3,000	Principal - Calder Rd Elementary
Supplies - Elementary #8 Startup Costs	199	6	12	ELE	99	42	6399	00	\$3,000	Principal - Elementary #8
Software/Licenses - Destiny/TexQuest	199	6	12	001	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	009	26	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	041	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	042	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	043	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	051	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	061	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	101	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	102	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	105	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	106	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	107	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	108	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
Software/Licenses - Destiny/TexQuest	199	6	12	109	99	77	6399	TA	\$3,685	Exec Director of Teaching & Learning
<b>Instructional Resources and Media Services Supplies/Materials Subtotal - 6300</b>										Total 25/26 \$261,860
										% of Budget 0.18%
Employee Travel - Dunbar	199	6	12	042	99	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Barber	199	6	12	043	99	08	6411	00	\$500	Principal - Barber Middle School
Employee Travel - Lobit	199	6	12	102	99	28	6411	00	\$800	Principal - Lobit Elementary
Employee Travel - Hughes Rd	199	6	12	106	99	07	6411	00	\$250	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	6	12	107	99	05	6411	00	\$300	Principal - Bay Colony Elementary
Membership Dues - Dunbar	199	6	12	042	99	03	6495	00	\$200	Principal - Dunbar Middle School
Membership Dues - Kranz	199	6	12	051	99	34	6495	00	\$200	Principal - Kranz Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Membership Dues - Lobit	199	6	12	102	99	28	6495	00	\$185	Principal - Lobit Elementary	
<b>Instructional Resources and Media Services Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$2,735
										% of Budget	0.00%
<b>Total Function 12 - Instructional Resources and Media Services</b>										Total 25/26	\$1,403,769
										% of Budget	0.97%

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

Substitutes - Discretionary - DHS	199	6	13	001	11	01	6112	01	\$19,000	Principal - Dickinson High School
Substitutes - Discretionary - DHS - Fine Arts	199	6	13	001	11	11	6112	01	\$1,000	Director of Fine Arts
Substitutes - Discretionary - DHS - CTE	199	6	13	001	22	12	6112	01	\$2,000	Director of Career Technical Ed
Substitutes - Discretionary - DALC	199	6	13	001	29	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - McAdams	199	6	13	041	11	02	6112	01	\$3,900	Principal - McAdams Junior High
Substitutes - Discretionary - Dunbar	199	6	13	042	11	03	6112	01	\$1,200	Principal - Dunbar Middle School
Substitutes - Discretionary - Barber	199	6	13	043	11	08	6112	01	\$1,200	Principal - Barber Middle School
Substitutes - Discretionary - Kranz	199	6	13	051	11	34	6112	01	\$1,800	Principal - Kranz Junior High
Substitutes - Discretionary - Dickinson JH	199	6	13	061	11	38	6112	01	\$4,500	Principal - Dickinson Junior High
Substitutes - Discretionary - K. E. Little	199	6	13	101	11	04	6112	01	\$1,200	Principal - K. E. Little Elementary
Substitutes - Discretionary - Lobit	199	6	13	102	11	28	6112	01	\$2,400	Principal - Lobit Elementary
Substitutes - Discretionary - Hughes Rd	199	6	13	106	11	07	6112	01	\$1,100	Principal - Hughes Rd Elementary
Substitutes - Discretionary - San Leon	199	6	13	108	11	40	6112	01	\$1,200	Principal - San Leon Elementary
Substitutes - Discretionary - Calder Rd	199	6	13	109	11	32	6112	01	\$1,100	Principal - Calder Rd Elementary
Substitutes - Discretionary - Special Programs	199	6	13	001	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	041	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	042	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	043	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	051	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	061	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	101	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	102	23	18	6112	01	\$360	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	105	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	106	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	107	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	108	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	6	13	109	23	18	6112	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - AVID/College Preparation	199	6	13	001	30	55	6112	01	\$1,000	Principal - Dickinson High School
Substitutes - Discretionary - Curriculum	199	6	13	001	11	70	6112	01	\$1,560	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	041	11	70	6112	01	\$780	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	042	11	70	6112	01	\$780	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	043	11	70	6112	01	\$780	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	051	11	70	6112	01	\$1,010	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	061	11	70	6112	01	\$1,060	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	101	11	70	6112	01	\$1,060	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	102	11	70	6112	01	\$1,840	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	105	11	70	6112	01	\$1,060	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	106	11	70	6112	01	\$1,060	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	107	11	70	6112	01	\$1,060	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	108	11	70	6112	01	\$1,060	Exec Director of Teaching & Learning
Substitutes - Discretionary - Curriculum	199	6	13	109	11	70	6112	01	\$1,060	Exec Director of Teaching & Learning
Substitutes - Discretionary - STEAM Academy	199	6	13	041	11	33	6112	CH	\$2,470	Director of Academic Excellence & Prgm
Substitutes - Discretionary - STEAM Academy	199	6	13	042	11	33	6112	CH	\$1,230	Director of Academic Excellence & Prgm
Substitutes - Discretionary - STEAM Academy	199	6	13	043	11	33	6112	CH	\$1,230	Director of Academic Excellence & Prgm
Substitutes - Discretionary - STEAM Academy	199	6	13	051	11	33	6112	CH	\$2,430	Director of Academic Excellence & Prgm
Substitutes - Discretionary - STEAM Academy	199	6	13	061	11	33	6112	CH	\$2,470	Director of Academic Excellence & Prgm
Salaries - Professional	199	6	13	001	11	00	6119	00	\$3,983	Exec Director Human Resources
Salaries - Professional	199	6	13	001	23	00	6119	00	\$2,980	Exec Director Human Resources
Salaries - Professional	199	6	13	001	25	00	6119	00	\$6,427	Exec Director Human Resources
Salaries - Professional	199	6	13	009	23	00	6119	00	\$2,980	Exec Director Human Resources
Salaries - Professional	199	6	13	041	11	00	6119	00	\$29,123	Exec Director Human Resources
Salaries - Professional	199	6	13	041	23	00	6119	00	\$2,980	Exec Director Human Resources
Salaries - Professional	199	6	13	041	25	00	6119	00	\$6,427	Exec Director Human Resources
Salaries - Professional	199	6	13	042	11	00	6119	00	\$21,054	Exec Director Human Resources
Salaries - Professional	199	6	13	042	23	00	6119	00	\$2,980	Exec Director Human Resources
Salaries - Professional	199	6	13	042	25	00	6119	00	\$6,427	Exec Director Human Resources
Salaries - Professional	199	6	13	043	11	00	6119	00	\$21,054	Exec Director Human Resources
Salaries - Professional	199	6	13	043	23	00	6119	00	\$2,980	Exec Director Human Resources
Salaries - Professional	199	6	13	043	25	00	6119	00	\$6,427	Exec Director Human Resources



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	6	13	105	11	00	6141	00	\$138	Exec Director Human Resources
Medicare	199	6	13	105	23	00	6141	00	\$43	Exec Director Human Resources
Medicare	199	6	13	105	25	00	6141	00	\$93	Exec Director Human Resources
Medicare	199	6	13	106	11	00	6141	00	\$138	Exec Director Human Resources
Medicare	199	6	13	106	23	00	6141	00	\$32	Exec Director Human Resources
Medicare	199	6	13	106	25	00	6141	00	\$82	Exec Director Human Resources
Medicare	199	6	13	107	11	00	6141	00	\$114	Exec Director Human Resources
Medicare	199	6	13	107	23	00	6141	00	\$32	Exec Director Human Resources
Medicare	199	6	13	107	25	00	6141	00	\$82	Exec Director Human Resources
Medicare	199	6	13	108	11	00	6141	00	\$151	Exec Director Human Resources
Medicare	199	6	13	108	23	00	6141	00	\$32	Exec Director Human Resources
Medicare	199	6	13	108	25	00	6141	00	\$82	Exec Director Human Resources
Medicare	199	6	13	109	11	00	6141	00	\$114	Exec Director Human Resources
Medicare	199	6	13	109	23	00	6141	00	\$32	Exec Director Human Resources
Medicare	199	6	13	109	25	00	6141	00	\$82	Exec Director Human Resources
Medicare	199	6	13	001	11	01	6141	00	\$250	Principal - Dickinson High School
Medicare	199	6	13	001	11	11	6141	00	\$150	Director of Fine Arts
Medicare	199	6	13	001	22	12	6141	00	\$200	Director of Career Technical Ed
Medicare	199	6	13	001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	6	13	041	11	02	6141	00	\$100	Principal - McAdams Junior High
Medicare	199	6	13	042	11	03	6141	00	\$10	Principal - Dunbar Middle School
Medicare	199	6	13	043	11	08	6141	00	\$20	Principal - Barber Middle School
Medicare	199	6	13	051	11	34	6141	00	\$100	Principal - Kranz Junior High
Medicare	199	6	13	061	11	38	6141	00	\$100	Principal - Dickinson Junior High
Medicare	199	6	13	101	11	04	6141	00	\$100	Principal - K. E. Little Elementary
Medicare	199	6	13	102	11	28	6141	00	\$28	Principal - Lobit Elementary
Medicare	199	6	13	106	11	07	6141	00	\$100	Principal - Hughes Rd Elementary
Medicare	199	6	13	108	11	40	6141	00	\$20	Principal - San Leon Elementary
Medicare	199	6	13	109	11	32	6141	00	\$100	Principal - Calder Rd Elementary
Medicare	199	6	13	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	042	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	043	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	061	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	102	23	18	6141	00	\$20	Exec Director of Special Programs
Medicare	199	6	13	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	6	13	041	11	33	6141	00	\$16	Director of Academic Excellence & Prgm
Medicare	199	6	13	042	11	33	6141	00	\$8	Director of Academic Excellence & Prgm
Medicare	199	6	13	043	11	33	6141	00	\$8	Director of Academic Excellence & Prgm
Medicare	199	6	13	051	11	33	6141	00	\$11	Director of Academic Excellence & Prgm
Medicare	199	6	13	061	11	33	6141	00	\$16	Director of Academic Excellence & Prgm
Medicare	199	6	13	001	30	55	6141	00	\$400	Principal - Dickinson High School
Medicare	199	6	13	001	11	70	6141	00	\$40	Exec Director of Teaching & Learning
Medicare	199	6	13	041	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	13	042	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	13	043	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	13	051	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	13	061	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	13	101	11	70	6141	00	\$10	Exec Director of Teaching & Learning
Medicare	199	6	13	102	11	70	6141	00	\$30	Exec Director of Teaching & Learning
Medicare	199	6	13	105	11	70	6141	00	\$20	Exec Director of Teaching & Learning
Medicare	199	6	13	106	11	70	6141	00	\$20	Exec Director of Teaching & Learning
Medicare	199	6	13	107	11	70	6141	00	\$20	Exec Director of Teaching & Learning
Medicare	199	6	13	108	11	70	6141	00	\$20	Exec Director of Teaching & Learning
Medicare	199	6	13	109	11	70	6141	00	\$20	Exec Director of Teaching & Learning
Group Health	199	6	13	001	11	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	6	13	001	23	00	6142	00	\$80	Exec Director Human Resources









Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	6	13	107	25	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	199	6	13	108	11	00	6146	03	\$209	Exec Director Human Resources
TRS Non-OASDI	199	6	13	108	23	00	6146	03	\$45	Exec Director Human Resources
TRS Non-OASDI	199	6	13	108	25	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	199	6	13	109	11	00	6146	03	\$157	Exec Director Human Resources
TRS Non-OASDI	199	6	13	109	23	00	6146	03	\$45	Exec Director Human Resources
TRS Non-OASDI	199	6	13	109	25	00	6146	03	\$112	Exec Director Human Resources
<b>Curriculum Development and Instructional Staff Development Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$478,447
										% of Budget
										0.33%
Region Services - Kranz	199	6	13	051	11	34	6239	00	\$175	Principal - Kranz Junior High
Region Services - Dickinson JH	199	6	13	061	11	38	6239	00	\$500	Principal - Dickinson Junior High
Region Services - Special Programs	199	6	13	874	23	18	6239	00	\$2,252	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	001	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	041	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	042	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	043	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	051	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	061	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	101	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	102	37	18	6239	00	\$500	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	105	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	106	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	107	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	108	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Special Programs - Dyslexia	199	6	13	109	37	18	6239	00	\$250	Exec Director of Special Programs
Region Services - Reading Academy	199	6	13	101	30	70	6239	00	\$1,000	Exec Director of Teaching & Learning
Region Services - Reading Academy	199	6	13	102	30	70	6239	00	\$1,000	Exec Director of Teaching & Learning
Region Services - Reading Academy	199	6	13	105	30	70	6239	00	\$1,000	Exec Director of Teaching & Learning
Region Services - Reading Academy	199	6	13	106	30	70	6239	00	\$1,000	Exec Director of Teaching & Learning
Region Services - Reading Academy	199	6	13	107	30	70	6239	00	\$1,000	Exec Director of Teaching & Learning
Region Services - Reading Academy	199	6	13	108	30	70	6239	00	\$1,000	Exec Director of Teaching & Learning
Region Services - Reading Academy	199	6	13	109	30	70	6239	00	\$1,000	Exec Director of Teaching & Learning
Region Services - STEAM Academy	199	6	13	041	11	33	6239	CH	\$570	Director of Academic Excellence & Prgm
Region Services - STEAM Academy	199	6	13	042	11	33	6239	CH	\$855	Director of Academic Excellence & Prgm
Region Services - STEAM Academy	199	6	13	043	11	33	6239	CH	\$855	Director of Academic Excellence & Prgm
Region Services - STEAM Academy	199	6	13	051	11	33	6239	CH	\$570	Director of Academic Excellence & Prgm
Region Services - STEAM Academy	199	6	13	061	11	33	6239	CH	\$570	Director of Academic Excellence & Prgm
Region Services - Curriculum Specialists	199	6	13	101	11	70	6239	CS	\$145	Exec Director of Teaching & Learning
Region Services - Curriculum Specialists	199	6	13	105	11	70	6239	CS	\$145	Exec Director of Teaching & Learning
Region Services - Curriculum Specialists	199	6	13	107	11	70	6239	CS	\$145	Exec Director of Teaching & Learning
Region Services - Curriculum Specialists	199	6	13	108	11	70	6239	CS	\$145	Exec Director of Teaching & Learning
Misc Contracted Services - Lobit - Gifted/Talented	199	6	13	102	21	28	6299	00	\$500	Principal - Lobit Elementary
Misc Contracted Services - Lobit	199	6	13	102	11	28	6299	00	\$500	Principal - Lobit Elementary
Misc Contracted Services - Special Programs	199	6	13	001	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	041	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	042	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	043	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	051	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	061	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	101	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	102	23	18	6299	00	\$416	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	105	23	18	6299	00	\$208	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	106	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	107	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	108	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	6	13	109	23	18	6299	00	\$207	Exec Director of Special Programs
Misc Contracted Services - G/T - Outside Presenters	199	6	13	878	21	33	6299	00	\$6,100	Director of Academic Excellence & Prgm
Misc Contracted Services - Curriculum	199	6	13	001	99	70	6299	00	\$85	Exec Director of Teaching & Learning
Misc Contracted Services - Curriculum	199	6	13	041	99	70	6299	00	\$85	Exec Director of Teaching & Learning
Misc Contracted Services - Curriculum	199	6	13	042	99	70	6299	00	\$82	Exec Director of Teaching & Learning
Misc Contracted Services - Curriculum	199	6	13	043	99	70	6299	00	\$82	Exec Director of Teaching & Learning



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Compliance Training - Vector Solutions	199	6	13	109	99	77	6299	T6	\$576	Exec Director of Teaching & Learning
<b>Curriculum Development and Instructional Staff Development Professional/Contracted Services Subtotal - 6200</b>										Total 25/26 \$52,785 % of Budget 0.04%
Reading Materials - DHS	199	6	13	001	11	01	6329	00	\$1,000	Principal - Dickinson High School
Reading Materials - Kranz	199	6	13	051	11	34	6329	00	\$1,500	Principal - Kranz Junior High
Reading Materials - Dickinson JH	199	6	13	061	11	38	6329	00	\$2,000	Principal - Dickinson Junior High
Reading Materials - Lobit	199	6	13	102	11	28	6329	00	\$500	Principal - Lobit Elementary
Reading Materials - Curriculum	199	6	13	870	99	70	6329	00	\$1,000	Exec Director of Teaching & Learning
Supplies - Reserve	199	6	13	001	99	22	6399	00	\$5,000	Superintendent
Supplies - McAdams	199	6	13	041	99	02	6399	00	\$500	Principal - McAdams Junior High
Supplies - Bay Colony - Gifted/Talented	199	6	13	107	21	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - Special Programs	199	6	13	874	23	18	6399	00	\$1,343	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	001	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	041	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	042	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	043	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	051	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	061	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	101	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	102	37	18	6399	00	\$158	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	105	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	106	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	107	37	18	6399	00	\$79	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	108	37	18	6399	00	\$78	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	6	13	109	37	18	6399	00	\$78	Exec Director of Special Programs
Software/Licenses - Advanced Academics	199	6	13	878	21	33	6399	00	\$1,620	Director of Academic Excellence & Prgm
Supplies - Curriculum	199	6	13	870	99	70	6399	00	\$1,500	Exec Director of Teaching & Learning
Supplies - Special Programs - CPI	199	6	13	001	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	041	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	042	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	043	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	051	23	18	6399	EC	\$72	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	061	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	101	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	102	23	18	6399	EC	\$143	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	105	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	106	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	107	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	108	23	18	6399	EC	\$71	Exec Director of Special Programs
Supplies - Special Programs - CPI	199	6	13	109	23	18	6399	EC	\$71	Exec Director of Special Programs
<b>Curriculum Development and Instructional Staff Development Supplies/Materials Subtotal - 6300</b>										Total 25/26 \$18,567 % of Budget 0.01%
Employee Travel - DHS	199	6	13	001	11	01	6411	00	\$9,000	Principal - Dickinson High School
Employee Travel - Fine Arts	199	6	13	001	99	11	6411	00	\$6,000	Director of Fine Arts
Employee Travel - DHS - CTE	199	6	13	001	22	12	6411	00	\$5,000	Director of Career Technical Ed
Employee Travel - McAdams	199	6	13	041	11	02	6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar	199	6	13	042	11	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Barber	199	6	13	043	11	08	6411	00	\$1,000	Principal - Barber Middle School
Employee Travel - Kranz	199	6	13	051	11	34	6411	00	\$900	Principal - Kranz Junior High
Employee Travel - Lobit	199	6	13	102	11	28	6411	00	\$1,000	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	6	13	105	11	06	6411	00	\$500	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	6	13	106	11	07	6411	00	\$300	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	6	13	107	11	05	6411	00	\$175	Principal - Bay Colony Elementary
Employee Travel - Calder Rd	199	6	13	109	11	32	6411	00	\$1,100	Principal - Calder Rd Elementary
Employee Travel - DHS - Gifted/Talented	199	6	13	001	21	01	6411	00	\$5,000	Principal - Dickinson High School
Employee Travel - McAdams - Gifted/Talented	199	6	13	041	21	02	6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar - Gifted/Talented	199	6	13	042	21	03	6411	00	\$500	Principal - Dunbar Middle School
Employee Travel - Barber - Gifted/Talented	199	6	13	043	21	08	6411	00	\$500	Principal - Barber Middle School
Employee Travel - Kranz - Gifted/Talented	199	6	13	051	21	34	6411	00	\$500	Principal - Kranz Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Dickinson JH - Gifted/Talented	199	6	13	061	21	38	6411	00	\$500	Principal - Dickinson Junior High
Employee Travel - Lobit - Gifted/Talented	199	6	13	102	21	28	6411	00	\$1,500	Principal - Lobit Elementary
Employee Travel - Hughes Rd - Gifted/Talented	199	6	13	106	21	07	6411	00	\$500	Principal - Hughes Rd Elementary
Employee Travel - San Leon - Gifted/Talented	199	6	13	108	21	40	6411	00	\$500	Principal - San Leon Elementary
Employee Travel - Calder Rd - Gifted/Talented	199	6	13	042	37	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Hughes Rd - Bilingual	199	6	13	106	25	07	6411	00	\$500	Principal - Hughes Rd Elementary
Employee Travel - Human Resources	199	6	13	001	29	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	001	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	009	26	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	041	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	042	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	043	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	051	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	061	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	101	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	102	99	16	6411	00	\$200	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	105	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	106	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	107	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	108	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	6	13	109	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Special Programs	199	6	13	001	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	041	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	042	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	043	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	051	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	061	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	101	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	102	23	18	6411	00	\$964	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	105	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	106	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	107	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	108	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	13	109	23	18	6411	00	\$482	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	001	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	041	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	042	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	043	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	051	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	061	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	101	37	18	6411	00	\$245	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	102	37	18	6411	00	\$490	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	105	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	106	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	107	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	108	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	6	13	109	37	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Gifted/Talented	199	6	13	042	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	043	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	101	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	102	21	33	6411	00	\$320	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	105	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	106	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	107	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	108	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - Gifted/Talented	199	6	13	109	21	33	6411	00	\$160	Director of Academic Excellence & Prgm
Employee Travel - AVID/College Preparation	199	6	13	001	30	55	6411	00	\$4,000	Principal - Dickinson High School
Employee Travel - STEAM Academy	199	6	13	043	11	22	6411	CH	\$5,000	Superintendent
Employee Travel - Curriculum Specialists	199	6	13	001	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	041	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	042	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	043	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	051	11	70	6411	CS	\$200	Exec Director of Teaching & Learning

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Curriculum Specialists	199	6	13	061	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	101	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	102	11	70	6411	CS	\$400	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	105	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	106	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	107	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	108	11	70	6411	CS	\$200	Exec Director of Teaching & Learning
Employee Travel - Curriculum Specialists	199	6	13	109	11	70	6411	CS	\$100	Exec Director of Teaching & Learning
Membership Dues - Dunbar	199	6	13	042	11	03	6495	00	\$200	Principal - Dunbar Middle School
Membership Dues - Houston Area Coop Professional Services	199	6	13	878	21	33	6495	00	\$2,500	Director of Academic Excellence & Prgm
Membership Dues - Curriculum	199	6	13	870	99	70	6495	00	\$130	Exec Director of Teaching & Learning
Misc Fees - Human Resources	199	6	13	001	99	16	6497	00	\$2,000	Exec Director Human Resources
<b>Curriculum Development and Instructional Staff Development Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26
										\$66,478
										% of Budget
										0.05%
<b>Total Function 13 -Curriculum Development and Instructional Staff Development</b>										Total 25/26
										\$616,277
										% of Budget
										0.43%

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

Salaries - Professional	199	6	21	870	25	00	6119	00	\$100,027	Exec Director Human Resources
Salaries - Professional	199	6	21	870	99	00	6119	00	\$736,297	Exec Director Human Resources
Salaries - Professional	199	6	21	874	23	00	6119	00	\$372,027	Exec Director Human Resources
Salaries - Professional	199	6	21	875	22	00	6119	00	\$122,988	Exec Director Human Resources
Salaries - Paraprofessional	199	6	21	870	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	6	21	870	99	00	6129	00	\$118,537	Exec Director Human Resources
Salaries - Paraprofessional	199	6	21	874	23	00	6129	00	\$45,592	Exec Director Human Resources
Salaries - Paraprofessional	199	6	21	874	43	00	6129	00	\$7,158	Exec Director Human Resources
Salaries - Paraprofessional	199	6	21	875	22	00	6129	00	\$20,713	Exec Director Human Resources
Medicare	199	6	21	870	25	00	6141	00	\$1,458	Exec Director Human Resources
Medicare	199	6	21	870	99	00	6141	00	\$12,395	Exec Director Human Resources
Medicare	199	6	21	874	23	00	6141	00	\$6,055	Exec Director Human Resources
Medicare	199	6	21	874	43	00	6141	00	\$104	Exec Director Human Resources
Medicare	199	6	21	875	22	00	6141	00	\$2,084	Exec Director Human Resources
Group Health	199	6	21	870	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	21	870	99	00	6142	00	\$17,000	Exec Director Human Resources
Group Health	199	6	21	874	23	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	6	21	874	43	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	6	21	875	22	00	6142	00	\$3,000	Exec Director Human Resources
Workers Compensation	199	6	21	870	25	00	6143	00	\$302	Exec Director Human Resources
Workers Compensation	199	6	21	870	99	00	6143	00	\$2,565	Exec Director Human Resources
Workers Compensation	199	6	21	874	23	00	6143	00	\$1,253	Exec Director Human Resources
Workers Compensation	199	6	21	874	43	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	199	6	21	875	22	00	6143	00	\$431	Exec Director Human Resources
TRS-Care On-Behalf	199	6	21	870	25	00	6144	00	\$8,002	Exec Director Human Resources
TRS-Care On-Behalf	199	6	21	870	99	00	6144	00	\$68,387	Exec Director Human Resources
TRS-Care On-Behalf	199	6	21	874	23	00	6144	00	\$33,409	Exec Director Human Resources
TRS-Care On-Behalf	199	6	21	874	43	00	6144	00	\$573	Exec Director Human Resources
TRS-Care On-Behalf	199	6	21	875	22	00	6144	00	\$11,496	Exec Director Human Resources
Unemployment Compensation	199	6	21	870	25	00	6145	00	\$156	Exec Director Human Resources
Unemployment Compensation	199	6	21	870	99	00	6145	00	\$1,325	Exec Director Human Resources
Unemployment Compensation	199	6	21	874	23	00	6145	00	\$647	Exec Director Human Resources
Unemployment Compensation	199	6	21	874	43	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	6	21	875	22	00	6145	00	\$223	Exec Director Human Resources
Teacher Retirement System	199	6	21	870	25	00	6146	00	\$8,252	Exec Director Human Resources
Teacher Retirement System	199	6	21	870	99	00	6146	00	\$60,744	Exec Director Human Resources
Teacher Retirement System	199	6	21	874	23	00	6146	00	\$11,783	Exec Director Human Resources
Teacher Retirement System	199	6	21	875	22	00	6146	00	\$10,147	Exec Director Human Resources
TRS Entity	199	6	21	870	25	00	6146	01	\$754	Exec Director Human Resources
TRS Entity	199	6	21	870	99	00	6146	01	\$6,411	Exec Director Human Resources
TRS Entity	199	6	21	874	23	00	6146	01	\$3,132	Exec Director Human Resources
TRS Entity	199	6	21	874	43	00	6146	01	\$54	Exec Director Human Resources
TRS Entity	199	6	21	875	22	00	6146	01	\$1,078	Exec Director Human Resources
TRS New Member	199	6	21	870	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	6	21	870	25	00	6146	03	\$2,011	Exec Director Human Resources
TRS Non-OASDI	199	6	21	870	99	00	6146	03	\$17,097	Exec Director Human Resources
TRS Non-OASDI	199	6	21	874	23	00	6146	03	\$8,352	Exec Director Human Resources
TRS Non-OASDI	199	6	21	874	43	00	6146	03	\$143	Exec Director Human Resources
TRS Non-OASDI	199	6	21	875	22	00	6146	03	\$2,874	Exec Director Human Resources
<b>Instructional Leadership Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$1,838,167
										% of Budget
										1.27%
Region Services - Curriculum	199	6	21	870	99	70	6239	00	\$1,600	Exec Director of Teaching & Learning
Region Services - Special Programs	199	6	21	874	23	18	6239	00	\$3,300	Exec Director of Special Programs
Rentals/Leases - Copier - Curriculum	199	6	21	870	99	21	6267	00	\$3,796	Exec Director of Student Support Srv
Rentals/Leases - Copier - Curriculum	199	6	21	870	99	70	6267	00	\$1,000	Exec Director of Teaching & Learning
Rentals/Leases - Copier - Special Programs	199	6	21	874	23	21	6267	00	\$3,796	Exec Director of Student Support Srv
Rentals/Leases - Copier - Special Programs	199	6	21	874	23	18	6267	00	\$670	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Rentals/Leases - Copier - Career & Technical Education	199	6	21	875	22	12	6267	00	\$2,000	Director of Career Technical Ed	
Contracted Services - Accountability Forum/Connect	199	6	21	870	99	70	6299	00	\$13,760	Exec Director of Teaching & Learning	
Misc Contracted Services - Special Programs	199	6	21	874	23	18	6299	00	\$6,000	Exec Director of Special Programs	
Misc Contracted Services - Fine Arts	199	6	21	876	99	11	6299	00	\$660	Director of Fine Arts	
<b>Instructional Leadership Professional/Contracted Services Subtotal - 6200</b>										Total 25/26	\$36,582
										% of Budget	0.03%
Reading Materials - Curriculum	199	6	21	870	99	70	6329	00	\$1,000	Exec Director of Teaching & Learning	
Reading Materials - Special Programs	199	6	21	874	23	18	6329	00	\$850	Exec Director of Special Programs	
Inventory - Curriculum	199	6	21	870	99	70	6398	00	\$2,000	Exec Director of Teaching & Learning	
Inventory - Technology Replacement	199	6	21	999	99	37	6398	TI	\$3,000	Chief of Finance & Operations	
Software/Licenses - Byrdseed.TV	199	6	21	878	21	33	6399	T3	\$300	Director of Academic Excellence & Prgm	
Supplies - Curriculum	199	6	21	870	99	70	6399	00	\$1,300	Exec Director of Teaching & Learning	
Supplies - Special Programs	199	6	21	874	23	18	6399	00	\$1,600	Exec Director of Special Programs	
Supplies - Career & Technical Education	199	6	21	875	22	12	6399	00	\$1,500	Director of Career Technical Ed	
Supplies - Fine Arts	199	6	21	876	99	11	6399	00	\$500	Director of Fine Arts	
<b>Instructional Leadership Supplies/Materials Subtotal - 6300</b>										Total 25/26	\$12,050
										% of Budget	0.01%
Employee Travel - Gifted/Talented	199	6	21	878	21	33	6411	00	\$920	Director of Academic Excellence & Prgm	
Employee Travel - Curriculum	199	6	21	870	99	70	6411	00	\$5,000	Exec Director of Teaching & Learning	
Employee Travel - Special Programs	199	6	21	874	23	18	6411	00	\$6,000	Exec Director of Special Programs	
Employee Travel - Career & Technical Education	199	6	21	875	22	12	6411	00	\$3,000	Director of Career Technical Ed	
Employee Travel - Fine Arts	199	6	21	876	99	11	6411	00	\$2,000	Director of Fine Arts	
Membership Dues - Curriculum - TASA/ASCD	199	6	21	870	99	70	6495	00	\$600	Exec Director of Teaching & Learning	
Membership Dues - Gifted/Talented	199	6	21	871	21	70	6495	00	\$100	Exec Director of Teaching & Learning	
Membership Dues - Special Programs	199	6	21	874	23	18	6495	00	\$800	Exec Director of Special Programs	
Membership Dues - Career & Technical Education	199	6	21	875	22	12	6495	00	\$200	Director of Career Technical Ed	
Membership Dues - Fine Arts	199	6	21	876	99	11	6495	00	\$400	Director of Fine Arts	
Misc Fees - Special Programs	199	6	21	874	23	18	6497	00	\$331	Exec Director of Special Programs	
Misc Operating Expenses - Career & Technical Education	199	6	21	875	22	12	6499	00	\$1,000	Director of Career Technical Ed	
<b>Instructional Leadership Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$20,351
										% of Budget	0.01%
<b>Total Function 21 - Instructional Leadership</b>										Total 25/26	\$1,907,150
										% of Budget	1.32%

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

Salaries - Professional	199	6	23	001	99	00	6119	00	\$1,375,674	Exec Director Human Resources
Salaries - Professional	199	6	23	009	99	00	6119	00	\$33,913	Exec Director Human Resources
Salaries - Professional	199	6	23	041	99	00	6119	00	\$412,362	Exec Director Human Resources
Salaries - Professional	199	6	23	042	99	00	6119	00	\$208,728	Exec Director Human Resources
Salaries - Professional	199	6	23	043	99	00	6119	00	\$262,880	Exec Director Human Resources
Salaries - Professional	199	6	23	051	99	00	6119	00	\$412,382	Exec Director Human Resources
Salaries - Professional	199	6	23	061	99	00	6119	00	\$410,725	Exec Director Human Resources
Salaries - Professional	199	6	23	101	99	00	6119	00	\$210,200	Exec Director Human Resources
Salaries - Professional	199	6	23	102	99	00	6119	00	\$441,753	Exec Director Human Resources
Salaries - Professional	199	6	23	105	99	00	6119	00	\$193,713	Exec Director Human Resources
Salaries - Professional	199	6	23	106	99	00	6119	00	\$231,485	Exec Director Human Resources
Salaries - Professional	199	6	23	107	99	00	6119	00	\$190,745	Exec Director Human Resources
Salaries - Professional	199	6	23	108	99	00	6119	00	\$186,896	Exec Director Human Resources
Salaries - Professional	199	6	23	109	99	00	6119	00	\$195,198	Exec Director Human Resources
Salaries - Professional - Reserve - Principal Support	199	6	23	001	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	6	23	041	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	6	23	042	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	6	23	043	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	6	23	061	99	22	6119	01	\$2,500	Superintendent
Salaries - Professional - Reserve - Principal Support	199	6	23	108	99	22	6119	01	\$2,500	Superintendent
Salaries - Paraprofessional	199	6	23	001	25	00	6129	00	\$28,679	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	001	29	00	6129	00	\$36,611	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	001	99	00	6129	00	\$533,925	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	009	26	00	6129	00	\$48,169	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	041	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	041	99	00	6129	00	\$191,353	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	042	99	00	6129	00	\$88,056	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	043	99	00	6129	00	\$86,335	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	051	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	051	99	00	6129	00	\$185,580	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	061	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	061	99	00	6129	00	\$173,117	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	101	99	00	6129	00	\$89,477	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	102	99	00	6129	00	\$146,293	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	105	99	00	6129	00	\$88,343	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	106	99	00	6129	00	\$102,625	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	107	99	00	6129	00	\$104,467	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	108	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	108	99	00	6129	00	\$97,548	Exec Director Human Resources
Salaries - Paraprofessional	199	6	23	109	99	00	6129	00	\$96,433	Exec Director Human Resources
Medicare	199	6	23	001	25	00	6141	00	\$416	Exec Director Human Resources
Medicare	199	6	23	001	29	00	6141	00	\$531	Exec Director Human Resources
Medicare	199	6	23	001	99	00	6141	00	\$27,689	Exec Director Human Resources
Medicare	199	6	23	009	26	00	6141	00	\$698	Exec Director Human Resources
Medicare	199	6	23	009	99	00	6141	00	\$492	Exec Director Human Resources
Medicare	199	6	23	041	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	6	23	041	99	00	6141	00	\$8,754	Exec Director Human Resources
Medicare	199	6	23	042	99	00	6141	00	\$4,303	Exec Director Human Resources
Medicare	199	6	23	043	99	00	6141	00	\$5,064	Exec Director Human Resources
Medicare	199	6	23	051	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	23	051	99	00	6141	00	\$8,670	Exec Director Human Resources
Medicare	199	6	23	061	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	6	23	061	99	00	6141	00	\$8,466	Exec Director Human Resources
Medicare	199	6	23	101	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	6	23	101	99	00	6141	00	\$4,345	Exec Director Human Resources
Medicare	199	6	23	102	99	00	6141	00	\$8,527	Exec Director Human Resources
Medicare	199	6	23	105	99	00	6141	00	\$4,090	Exec Director Human Resources
Medicare	199	6	23	106	99	00	6141	00	\$4,845	Exec Director Human Resources
Medicare	199	6	23	107	99	00	6141	00	\$4,281	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	6	23	108	25	00	6141	00	\$4	Exec Director Human Resources
Medicare	199	6	23	108	99	00	6141	00	\$4,124	Exec Director Human Resources
Medicare	199	6	23	109	99	00	6141	00	\$4,229	Exec Director Human Resources
Group Health	199	6	23	001	25	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	6	23	001	29	00	6142	00	\$2,600	Exec Director Human Resources
Group Health	199	6	23	001	99	00	6142	00	\$61,600	Exec Director Human Resources
Group Health	199	6	23	009	26	00	6142	00	\$3,000	Exec Director Human Resources
Group Health	199	6	23	009	99	00	6142	00	\$600	Exec Director Human Resources
Group Health	199	6	23	041	99	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	199	6	23	042	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	23	043	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	23	051	99	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	199	6	23	061	99	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	199	6	23	101	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	23	102	99	00	6142	00	\$20,000	Exec Director Human Resources
Group Health	199	6	23	105	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	23	106	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	23	107	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	23	108	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	6	23	109	99	00	6142	00	\$10,000	Exec Director Human Resources
Workers Compensation	199	6	23	001	25	00	6143	00	\$86	Exec Director Human Resources
Workers Compensation	199	6	23	001	29	00	6143	00	\$110	Exec Director Human Resources
Workers Compensation	199	6	23	001	99	00	6143	00	\$4,127	Exec Director Human Resources
Workers Compensation	199	6	23	009	26	00	6143	00	\$145	Exec Director Human Resources
Workers Compensation	199	6	23	009	99	00	6143	00	\$102	Exec Director Human Resources
Workers Compensation	199	6	23	041	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	6	23	041	99	00	6143	00	\$1,811	Exec Director Human Resources
Workers Compensation	199	6	23	042	99	00	6143	00	\$890	Exec Director Human Resources
Workers Compensation	199	6	23	043	99	00	6143	00	\$1,048	Exec Director Human Resources
Workers Compensation	199	6	23	051	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	6	23	051	99	00	6143	00	\$1,794	Exec Director Human Resources
Workers Compensation	199	6	23	061	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	6	23	061	99	00	6143	00	\$1,752	Exec Director Human Resources
Workers Compensation	199	6	23	101	99	00	6143	00	\$899	Exec Director Human Resources
Workers Compensation	199	6	23	102	99	00	6143	00	\$1,764	Exec Director Human Resources
Workers Compensation	199	6	23	105	99	00	6143	00	\$846	Exec Director Human Resources
Workers Compensation	199	6	23	106	99	00	6143	00	\$1,002	Exec Director Human Resources
Workers Compensation	199	6	23	107	99	00	6143	00	\$886	Exec Director Human Resources
Workers Compensation	199	6	23	108	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	199	6	23	108	99	00	6143	00	\$853	Exec Director Human Resources
Workers Compensation	199	6	23	109	99	00	6143	00	\$878	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	001	29	00	6144	00	\$2,929	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	001	99	00	6144	00	\$152,768	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	009	26	00	6144	00	\$3,854	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	009	99	00	6144	00	\$2,713	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	041	99	00	6144	00	\$48,297	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	042	99	00	6144	00	\$23,743	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	043	99	00	6144	00	\$27,937	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	051	99	00	6144	00	\$47,837	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	061	99	00	6144	00	\$46,747	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	101	99	00	6144	00	\$23,974	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	102	99	00	6144	00	\$47,044	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	105	99	00	6144	00	\$22,564	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	106	99	00	6144	00	\$26,729	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	107	99	00	6144	00	\$23,617	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	108	99	00	6144	00	\$22,756	Exec Director Human Resources
TRS-Care On-Behalf	199	6	23	109	99	00	6144	00	\$23,330	Exec Director Human Resources
Unemployment Compensation	199	6	23	001	25	00	6145	00	\$44	Exec Director Human Resources
Unemployment Compensation	199	6	23	001	29	00	6145	00	\$57	Exec Director Human Resources
Unemployment Compensation	199	6	23	001	99	00	6145	00	\$2,960	Exec Director Human Resources
Unemployment Compensation	199	6	23	009	26	00	6145	00	\$75	Exec Director Human Resources
Unemployment Compensation	199	6	23	009	99	00	6145	00	\$53	Exec Director Human Resources
Unemployment Compensation	199	6	23	041	25	00	6145	00	\$1	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	6	23	041	99	00	6145	00	\$936	Exec Director Human Resources
Unemployment Compensation	199	6	23	042	99	00	6145	00	\$460	Exec Director Human Resources
Unemployment Compensation	199	6	23	043	99	00	6145	00	\$541	Exec Director Human Resources
Unemployment Compensation	199	6	23	051	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	6	23	051	99	00	6145	00	\$927	Exec Director Human Resources
Unemployment Compensation	199	6	23	061	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	6	23	061	99	00	6145	00	\$905	Exec Director Human Resources
Unemployment Compensation	199	6	23	101	99	00	6145	00	\$464	Exec Director Human Resources
Unemployment Compensation	199	6	23	102	99	00	6145	00	\$911	Exec Director Human Resources
Unemployment Compensation	199	6	23	105	99	00	6145	00	\$437	Exec Director Human Resources
Unemployment Compensation	199	6	23	106	99	00	6145	00	\$518	Exec Director Human Resources
Unemployment Compensation	199	6	23	107	99	00	6145	00	\$458	Exec Director Human Resources
Unemployment Compensation	199	6	23	108	99	00	6145	00	\$441	Exec Director Human Resources
Unemployment Compensation	199	6	23	109	99	00	6145	00	\$452	Exec Director Human Resources
Teacher Retirement System	199	6	23	001	99	00	6146	00	\$94,861	Exec Director Human Resources
Teacher Retirement System	199	6	23	009	99	00	6146	00	\$2,798	Exec Director Human Resources
Teacher Retirement System	199	6	23	041	99	00	6146	00	\$26,447	Exec Director Human Resources
Teacher Retirement System	199	6	23	042	99	00	6146	00	\$17,220	Exec Director Human Resources
Teacher Retirement System	199	6	23	043	99	00	6146	00	\$21,688	Exec Director Human Resources
Teacher Retirement System	199	6	23	051	99	00	6146	00	\$26,089	Exec Director Human Resources
Teacher Retirement System	199	6	23	061	99	00	6146	00	\$33,885	Exec Director Human Resources
Teacher Retirement System	199	6	23	101	99	00	6146	00	\$17,341	Exec Director Human Resources
Teacher Retirement System	199	6	23	102	99	00	6146	00	\$36,445	Exec Director Human Resources
Teacher Retirement System	199	6	23	105	99	00	6146	00	\$15,981	Exec Director Human Resources
Teacher Retirement System	199	6	23	106	99	00	6146	00	\$19,098	Exec Director Human Resources
Teacher Retirement System	199	6	23	107	99	00	6146	00	\$15,736	Exec Director Human Resources
Teacher Retirement System	199	6	23	108	99	00	6146	00	\$15,419	Exec Director Human Resources
Teacher Retirement System	199	6	23	109	99	00	6146	00	\$16,104	Exec Director Human Resources
TRS Entity	199	6	23	001	25	00	6146	01	\$215	Exec Director Human Resources
TRS Entity	199	6	23	001	29	00	6146	01	\$275	Exec Director Human Resources
TRS Entity	199	6	23	001	99	00	6146	01	\$14,322	Exec Director Human Resources
TRS Entity	199	6	23	009	26	00	6146	01	\$361	Exec Director Human Resources
TRS Entity	199	6	23	009	99	00	6146	01	\$254	Exec Director Human Resources
TRS Entity	199	6	23	041	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	6	23	041	99	00	6146	01	\$4,528	Exec Director Human Resources
TRS Entity	199	6	23	042	99	00	6146	01	\$2,226	Exec Director Human Resources
TRS Entity	199	6	23	043	99	00	6146	01	\$2,619	Exec Director Human Resources
TRS Entity	199	6	23	051	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	6	23	051	99	00	6146	01	\$4,485	Exec Director Human Resources
TRS Entity	199	6	23	061	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	6	23	061	99	00	6146	01	\$4,379	Exec Director Human Resources
TRS Entity	199	6	23	101	99	00	6146	01	\$2,248	Exec Director Human Resources
TRS Entity	199	6	23	102	99	00	6146	01	\$4,410	Exec Director Human Resources
TRS Entity	199	6	23	105	99	00	6146	01	\$2,115	Exec Director Human Resources
TRS Entity	199	6	23	106	99	00	6146	01	\$2,506	Exec Director Human Resources
TRS Entity	199	6	23	107	99	00	6146	01	\$2,214	Exec Director Human Resources
TRS Entity	199	6	23	108	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	23	108	99	00	6146	01	\$2,133	Exec Director Human Resources
TRS Entity	199	6	23	109	99	00	6146	01	\$2,187	Exec Director Human Resources
TRS New Member	199	6	23	001	99	00	6146	02	\$400	Exec Director Human Resources
TRS Non-OASDI	199	6	23	001	25	00	6146	03	\$544	Exec Director Human Resources
TRS Non-OASDI	199	6	23	001	29	00	6146	03	\$732	Exec Director Human Resources
TRS Non-OASDI	199	6	23	001	99	00	6146	03	\$38,192	Exec Director Human Resources
TRS Non-OASDI	199	6	23	009	26	00	6146	03	\$963	Exec Director Human Resources
TRS Non-OASDI	199	6	23	009	99	00	6146	03	\$678	Exec Director Human Resources
TRS Non-OASDI	199	6	23	041	99	00	6146	03	\$12,074	Exec Director Human Resources
TRS Non-OASDI	199	6	23	042	99	00	6146	03	\$5,936	Exec Director Human Resources
TRS Non-OASDI	199	6	23	043	99	00	6146	03	\$6,984	Exec Director Human Resources
TRS Non-OASDI	199	6	23	051	99	00	6146	03	\$11,969	Exec Director Human Resources
TRS Non-OASDI	199	6	23	061	99	00	6146	03	\$11,687	Exec Director Human Resources
TRS Non-OASDI	199	6	23	101	99	00	6146	03	\$5,994	Exec Director Human Resources
TRS Non-OASDI	199	6	23	102	99	00	6146	03	\$11,761	Exec Director Human Resources
TRS Non-OASDI	199	6	23	105	99	00	6146	03	\$5,641	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	6	23	106	99	00	6146	03	\$6,682	Exec Director Human Resources
TRS Non-OASDI	199	6	23	107	99	00	6146	03	\$5,904	Exec Director Human Resources
TRS Non-OASDI	199	6	23	108	99	00	6146	03	\$5,689	Exec Director Human Resources
TRS Non-OASDI	199	6	23	109	99	00	6146	03	\$5,833	Exec Director Human Resources
<b>School Leadership Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$8,334,520
										% of Budget
										5.78%
Region Services - Human Resources	199	6	23	001	99	16	6239	00	\$500	Exec Director Human Resources
Region Services - Human Resources	199	6	23	009	26	16	6239	00	\$250	Exec Director Human Resources
Region Services - Human Resources	199	6	23	041	99	16	6239	00	\$500	Exec Director Human Resources
Region Services - Human Resources	199	6	23	042	99	16	6239	00	\$500	Exec Director Human Resources
Region Services - Human Resources	199	6	23	043	99	16	6239	00	\$500	Exec Director Human Resources
Region Services - Human Resources	199	6	23	051	99	16	6239	00	\$500	Exec Director Human Resources
Region Services - Human Resources	199	6	23	061	99	16	6239	00	\$122	Exec Director Human Resources
Region Services - Human Resources	199	6	23	102	99	16	6239	00	\$1,000	Exec Director Human Resources
Region Services - Human Resources	199	6	23	109	99	16	6239	00	\$500	Exec Director Human Resources
Region Services - Curriculum	199	6	23	101	99	70	6239	00	\$235	Exec Director of Teaching & Learning
Maintenance & Repair - McAdams	199	6	23	041	99	02	6249	00	\$1,000	Principal - McAdams Junior High
Misc Contracted Services - DHS	199	6	23	001	99	01	6299	00	\$1,000	Principal - Dickinson High School
Misc Contracted Services - McAdams	199	6	23	041	99	02	6299	00	\$250	Principal - McAdams Junior High
Misc Contracted Services - Kranz	199	6	23	051	99	34	6299	00	\$400	Principal - Kranz Junior High
Misc Contracted Services - Lobit	199	6	23	102	99	28	6299	00	\$300	Principal - Lobit Elementary
Contracted Services - Organizational Health	199	6	23	041	99	22	6299	00	\$5,000	Superintendent
<b>School Leadership Professional/Contracted Services Subtotal - 6200</b>										Total 25/26
										\$12,557
										% of Budget
										0.01%
Reading Materials - DHS	199	6	23	001	99	01	6329	00	\$300	Principal - Dickinson High School
Reading Materials - Kranz	199	6	23	051	99	34	6329	00	\$700	Principal - Kranz Junior High
Reading Materials - K. E. Little	199	6	23	101	99	04	6329	00	\$500	Principal - K. E. Little Elementary
Reading Materials - Lobit	199	6	23	102	99	28	6329	00	\$100	Principal - Lobit Elementary
Reading Materials - Hughes Rd	199	6	23	106	99	07	6329	00	\$300	Principal - Hughes Rd Elementary
Inventory - DHS	199	6	23	001	99	01	6398	00	\$5,000	Principal - Dickinson High School
Inventory - McAdams	199	6	23	041	99	02	6398	00	\$500	Principal - McAdams Junior High
Inventory - Dunbar	199	6	23	042	99	03	6398	00	\$500	Principal - Dunbar Middle School
Inventory - Barber	199	6	23	043	99	08	6398	00	\$250	Principal - Barber Middle School
Inventory - Dickinson JH	199	6	23	061	99	38	6398	00	\$1,500	Principal - Dickinson Junior High
Inventory - Lobit	199	6	23	102	99	28	6398	00	\$750	Principal - Lobit Elementary
Inventory - Technology Replacement	199	6	23	001	99	37	6398	TI	\$10,000	Chief of Finance & Operations
Supplies - DHS	199	6	23	001	99	01	6399	00	\$41,718	Principal - Dickinson High School
Supplies - DCC	199	6	23	009	26	09	6399	00	\$1,000	Principal - DCC/DALC
Supplies - McAdams	199	6	23	041	99	02	6399	00	\$2,700	Principal - McAdams Junior High
Supplies - Dunbar	199	6	23	042	99	03	6399	00	\$500	Principal - Dunbar Middle School
Supplies - Barber	199	6	23	043	99	08	6399	00	\$200	Principal - Barber Middle School
Supplies - Kranz	199	6	23	051	99	34	6399	00	\$5,800	Principal - Kranz Junior High
Supplies - Dickinson JH	199	6	23	061	99	38	6399	00	\$3,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	6	23	101	99	04	6399	00	\$600	Principal - K. E. Little Elementary
Supplies - Lobit	199	6	23	102	99	28	6399	00	\$1,500	Principal - Lobit Elementary
Supplies - Silbernagel	199	6	23	105	99	06	6399	00	\$300	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	6	23	106	99	07	6399	00	\$800	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	6	23	107	99	05	6399	00	\$1,555	Principal - Bay Colony Elementary
Supplies - San Leon	199	6	23	108	99	40	6399	00	\$200	Principal - San Leon Elementary
Supplies - Calder Rd	199	6	23	109	99	32	6399	00	\$1,000	Principal - Calder Rd Elementary
Supplies - Elementary #8 Startup Costs	199	6	23	ELE	99	42	6399	00	\$2,000	Principal - Elementary #8
Software/Licenses - Curriculum - Plan4Learning	199	6	23	001	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	041	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	042	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	043	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	051	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	061	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	101	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	102	99	70	6399	00	\$1,200	Exec Director of Teaching & Learning

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Curriculum - Plan4Learning	199	6	23	105	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	106	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	107	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	108	99	70	6399	00	\$600	Exec Director of Teaching & Learning
Software/Licenses - Curriculum - Plan4Learning	199	6	23	109	99	70	6399	00	\$600	Exec Director of Teaching & Learning
<b>School Leadership Supplies/Materials Subtotal - 6300</b>										Total 25/26
										\$91,673
										% of Budget
										0.06%
Employee Travel - DHS	199	6	23	001	99	01	6411	00	\$7,000	Principal - Dickinson High School
Employee Travel - DCC	199	6	23	009	26	09	6411	00	\$300	Principal - DCC/DALC
Employee Travel - McAdams	199	6	23	041	99	02	6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar	199	6	23	042	99	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Barber	199	6	23	043	99	08	6411	00	\$500	Principal - Barber Middle School
Employee Travel - Kranz	199	6	23	051	99	34	6411	00	\$500	Principal - Kranz Junior High
Employee Travel - Lobit	199	6	23	102	99	28	6411	00	\$900	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	6	23	105	99	06	6411	00	\$250	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	6	23	106	99	07	6411	00	\$1,190	Principal - Hughes Rd Elementary
Employee Travel - Calder Rd	199	6	23	109	99	32	6411	00	\$720	Principal - Calder Rd Elementary
Employee Travel - Human Resources	199	6	23	101	99	16	6411	00	\$450	Exec Director Human Resources
Employee Travel - Human Resources	199	6	23	107	99	16	6411	00	\$900	Exec Director Human Resources
Membership Dues - DHS	199	6	23	001	99	01	6495	00	\$4,000	Principal - Dickinson High School
Membership Dues - DCC	199	6	23	009	26	09	6495	00	\$300	Principal - DCC/DALC
Membership Dues - McAdams	199	6	23	041	99	02	6495	00	\$1,140	Principal - McAdams Junior High
Membership Dues - Dunbar	199	6	23	042	99	03	6495	00	\$200	Principal - Dunbar Middle School
Membership Dues - Kranz	199	6	23	051	99	34	6495	00	\$500	Principal - Kranz Junior High
Membership Dues - Dickinson JH	199	6	23	061	99	38	6495	00	\$600	Principal - Dickinson Junior High
Membership Dues - K. E. Little	199	6	23	101	99	04	6495	00	\$500	Principal - K. E. Little Elementary
Membership Dues - Lobit	199	6	23	102	99	28	6495	00	\$300	Principal - Lobit Elementary
Membership Dues - Silbernagel	199	6	23	105	99	06	6495	00	\$870	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	6	23	106	99	07	6495	00	\$800	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	6	23	107	99	05	6495	00	\$760	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	6	23	108	99	40	6495	00	\$800	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	6	23	109	99	32	6495	00	\$900	Principal - Calder Rd Elementary
Misc Operating Expenses - K. E. Little	199	6	23	101	99	04	6499	00	\$422	Principal - K. E. Little Elementary
<b>School Leadership Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26
										\$25,602
										% of Budget
										0.02%
<b>Total Function 23 - School Leadership</b>										Total 25/26
										\$8,464,352
										% of Budget
										5.87%

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

Salaries - Professional	199	6	31	001	23	00	6119	00	\$221,648	Exec Director Human Resources
Salaries - Professional	199	6	31	001	25	00	6119	00	\$135	Exec Director Human Resources
Salaries - Professional	199	6	31	001	29	00	6119	00	\$4,880	Exec Director Human Resources
Salaries - Professional	199	6	31	001	30	00	6119	00	\$6,956	Exec Director Human Resources
Salaries - Professional	199	6	31	001	38	00	6119	00	\$73,306	Exec Director Human Resources
Salaries - Professional	199	6	31	001	99	00	6119	00	\$675,933	Exec Director Human Resources
Salaries - Professional	199	6	31	009	26	00	6119	00	\$4,880	Exec Director Human Resources
Salaries - Professional	199	6	31	041	23	00	6119	00	\$84,551	Exec Director Human Resources
Salaries - Professional	199	6	31	041	25	00	6119	00	\$135	Exec Director Human Resources
Salaries - Professional	199	6	31	041	30	00	6119	00	\$6,956	Exec Director Human Resources
Salaries - Professional	199	6	31	041	99	00	6119	00	\$167,693	Exec Director Human Resources
Salaries - Professional	199	6	31	042	23	00	6119	00	\$111,369	Exec Director Human Resources
Salaries - Professional	199	6	31	042	25	00	6119	00	\$135	Exec Director Human Resources
Salaries - Professional	199	6	31	042	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	042	99	00	6119	00	\$80,921	Exec Director Human Resources
Salaries - Professional	199	6	31	043	23	00	6119	00	\$71,946	Exec Director Human Resources
Salaries - Professional	199	6	31	043	25	00	6119	00	\$135	Exec Director Human Resources
Salaries - Professional	199	6	31	043	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	043	99	00	6119	00	\$79,670	Exec Director Human Resources
Salaries - Professional	199	6	31	051	23	00	6119	00	\$143,225	Exec Director Human Resources
Salaries - Professional	199	6	31	051	25	00	6119	00	\$1,140	Exec Director Human Resources
Salaries - Professional	199	6	31	051	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	051	99	00	6119	00	\$172,162	Exec Director Human Resources
Salaries - Professional	199	6	31	061	23	00	6119	00	\$64,140	Exec Director Human Resources
Salaries - Professional	199	6	31	061	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	061	99	00	6119	00	\$167,468	Exec Director Human Resources
Salaries - Professional	199	6	31	101	23	00	6119	00	\$47,943	Exec Director Human Resources
Salaries - Professional	199	6	31	101	25	00	6119	00	\$1,110	Exec Director Human Resources
Salaries - Professional	199	6	31	101	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	101	99	00	6119	00	\$78,863	Exec Director Human Resources
Salaries - Professional	199	6	31	102	23	00	6119	00	\$169,365	Exec Director Human Resources
Salaries - Professional	199	6	31	102	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	6	31	102	30	00	6119	00	\$12,172	Exec Director Human Resources
Salaries - Professional	199	6	31	102	99	00	6119	00	\$159,519	Exec Director Human Resources
Salaries - Professional	199	6	31	105	23	00	6119	00	\$88,865	Exec Director Human Resources
Salaries - Professional	199	6	31	105	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	6	31	105	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	105	99	00	6119	00	\$83,487	Exec Director Human Resources
Salaries - Professional	199	6	31	106	23	00	6119	00	\$88,088	Exec Director Human Resources
Salaries - Professional	199	6	31	106	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	6	31	106	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	106	99	00	6119	00	\$89,954	Exec Director Human Resources
Salaries - Professional	199	6	31	107	23	00	6119	00	\$126,114	Exec Director Human Resources
Salaries - Professional	199	6	31	107	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	6	31	107	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	107	99	00	6119	00	\$83,215	Exec Director Human Resources
Salaries - Professional	199	6	31	108	23	00	6119	00	\$125,423	Exec Director Human Resources
Salaries - Professional	199	6	31	108	25	00	6119	00	\$1,110	Exec Director Human Resources
Salaries - Professional	199	6	31	108	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	108	99	00	6119	00	\$81,399	Exec Director Human Resources
Salaries - Professional	199	6	31	109	23	00	6119	00	\$126,114	Exec Director Human Resources
Salaries - Professional	199	6	31	109	25	00	6119	00	\$120	Exec Director Human Resources
Salaries - Professional	199	6	31	109	30	00	6119	00	\$6,086	Exec Director Human Resources
Salaries - Professional	199	6	31	109	99	00	6119	00	\$87,458	Exec Director Human Resources
Salaries - Professional - Extra Duty - Special Programs	199	6	31	001	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Paraprofessional	199	6	31	001	23	00	6129	00	\$2,463	Exec Director Human Resources
Salaries - Paraprofessional	199	6	31	001	25	00	6129	00	\$80	Exec Director Human Resources
Salaries - Paraprofessional	199	6	31	001	38	00	6129	00	\$29,370	Exec Director Human Resources
Salaries - Paraprofessional	199	6	31	001	99	00	6129	00	\$97,800	Exec Director Human Resources



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	6	31	101	23	00	6141	00	\$731	Exec Director Human Resources
Medicare	199	6	31	101	25	00	6141	00	\$17	Exec Director Human Resources
Medicare	199	6	31	101	30	00	6141	00	\$88	Exec Director Human Resources
Medicare	199	6	31	101	99	00	6141	00	\$1,212	Exec Director Human Resources
Medicare	199	6	31	102	23	00	6141	00	\$2,492	Exec Director Human Resources
Medicare	199	6	31	102	25	00	6141	00	\$3	Exec Director Human Resources
Medicare	199	6	31	102	30	00	6141	00	\$176	Exec Director Human Resources
Medicare	199	6	31	102	99	00	6141	00	\$2,381	Exec Director Human Resources
Medicare	199	6	31	105	23	00	6141	00	\$1,324	Exec Director Human Resources
Medicare	199	6	31	105	25	00	6141	00	\$3	Exec Director Human Resources
Medicare	199	6	31	105	30	00	6141	00	\$88	Exec Director Human Resources
Medicare	199	6	31	105	99	00	6141	00	\$1,279	Exec Director Human Resources
Medicare	199	6	31	106	23	00	6141	00	\$1,309	Exec Director Human Resources
Medicare	199	6	31	106	25	00	6141	00	\$3	Exec Director Human Resources
Medicare	199	6	31	106	30	00	6141	00	\$88	Exec Director Human Resources
Medicare	199	6	31	106	99	00	6141	00	\$1,364	Exec Director Human Resources
Medicare	199	6	31	107	23	00	6141	00	\$1,860	Exec Director Human Resources
Medicare	199	6	31	107	25	00	6141	00	\$3	Exec Director Human Resources
Medicare	199	6	31	107	30	00	6141	00	\$88	Exec Director Human Resources
Medicare	199	6	31	107	99	00	6141	00	\$1,266	Exec Director Human Resources
Medicare	199	6	31	108	23	00	6141	00	\$1,850	Exec Director Human Resources
Medicare	199	6	31	108	25	00	6141	00	\$17	Exec Director Human Resources
Medicare	199	6	31	108	30	00	6141	00	\$88	Exec Director Human Resources
Medicare	199	6	31	108	99	00	6141	00	\$1,240	Exec Director Human Resources
Medicare	199	6	31	109	23	00	6141	00	\$1,860	Exec Director Human Resources
Medicare	199	6	31	109	25	00	6141	00	\$3	Exec Director Human Resources
Medicare	199	6	31	109	30	00	6141	00	\$88	Exec Director Human Resources
Medicare	199	6	31	109	99	00	6141	00	\$1,328	Exec Director Human Resources
Medicare	199	6	31	001	23	18	6141	00	\$20	Exec Director of Special Programs
Group Health	199	6	31	001	23	00	6142	00	\$5,580	Exec Director Human Resources
Group Health	199	6	31	001	29	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	6	31	001	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	31	001	38	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	31	001	99	00	6142	00	\$23,480	Exec Director Human Resources
Group Health	199	6	31	009	26	00	6142	00	\$80	Exec Director Human Resources
Group Health	199	6	31	041	23	00	6142	00	\$2,320	Exec Director Human Resources
Group Health	199	6	31	041	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	31	041	99	00	6142	00	\$4,460	Exec Director Human Resources
Group Health	199	6	31	042	23	00	6142	00	\$2,900	Exec Director Human Resources
Group Health	199	6	31	042	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	042	99	00	6142	00	\$2,460	Exec Director Human Resources
Group Health	199	6	31	043	23	00	6142	00	\$1,880	Exec Director Human Resources
Group Health	199	6	31	043	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	043	99	00	6142	00	\$2,460	Exec Director Human Resources
Group Health	199	6	31	051	23	00	6142	00	\$3,560	Exec Director Human Resources
Group Health	199	6	31	051	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	051	99	00	6142	00	\$4,460	Exec Director Human Resources
Group Health	199	6	31	061	23	00	6142	00	\$1,680	Exec Director Human Resources
Group Health	199	6	31	061	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	061	99	00	6142	00	\$4,460	Exec Director Human Resources
Group Health	199	6	31	101	23	00	6142	00	\$1,320	Exec Director Human Resources
Group Health	199	6	31	101	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	101	99	00	6142	00	\$2,460	Exec Director Human Resources
Group Health	199	6	31	102	23	00	6142	00	\$4,320	Exec Director Human Resources
Group Health	199	6	31	102	30	00	6142	00	\$280	Exec Director Human Resources
Group Health	199	6	31	102	99	00	6142	00	\$4,460	Exec Director Human Resources
Group Health	199	6	31	105	23	00	6142	00	\$2,320	Exec Director Human Resources
Group Health	199	6	31	105	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	105	99	00	6142	00	\$2,460	Exec Director Human Resources
Group Health	199	6	31	106	23	00	6142	00	\$2,280	Exec Director Human Resources
Group Health	199	6	31	106	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	106	99	00	6142	00	\$2,420	Exec Director Human Resources
Group Health	199	6	31	107	23	00	6142	00	\$3,280	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	6	31	107	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	107	99	00	6142	00	\$2,420	Exec Director Human Resources
Group Health	199	6	31	108	23	00	6142	00	\$3,280	Exec Director Human Resources
Group Health	199	6	31	108	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	108	99	00	6142	00	\$2,420	Exec Director Human Resources
Group Health	199	6	31	109	23	00	6142	00	\$3,280	Exec Director Human Resources
Group Health	199	6	31	109	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	31	109	99	00	6142	00	\$2,420	Exec Director Human Resources
Workers Compensation	199	6	31	001	23	00	6143	00	\$672	Exec Director Human Resources
Workers Compensation	199	6	31	001	29	00	6143	00	\$15	Exec Director Human Resources
Workers Compensation	199	6	31	001	30	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	199	6	31	001	38	00	6143	00	\$308	Exec Director Human Resources
Workers Compensation	199	6	31	001	99	00	6143	00	\$2,321	Exec Director Human Resources
Workers Compensation	199	6	31	009	26	00	6143	00	\$15	Exec Director Human Resources
Workers Compensation	199	6	31	041	23	00	6143	00	\$261	Exec Director Human Resources
Workers Compensation	199	6	31	041	30	00	6143	00	\$21	Exec Director Human Resources
Workers Compensation	199	6	31	041	99	00	6143	00	\$517	Exec Director Human Resources
Workers Compensation	199	6	31	042	23	00	6143	00	\$341	Exec Director Human Resources
Workers Compensation	199	6	31	042	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	042	99	00	6143	00	\$257	Exec Director Human Resources
Workers Compensation	199	6	31	043	23	00	6143	00	\$223	Exec Director Human Resources
Workers Compensation	199	6	31	043	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	043	99	00	6143	00	\$253	Exec Director Human Resources
Workers Compensation	199	6	31	051	23	00	6143	00	\$437	Exec Director Human Resources
Workers Compensation	199	6	31	051	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	31	051	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	051	99	00	6143	00	\$531	Exec Director Human Resources
Workers Compensation	199	6	31	061	23	00	6143	00	\$200	Exec Director Human Resources
Workers Compensation	199	6	31	061	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	061	99	00	6143	00	\$517	Exec Director Human Resources
Workers Compensation	199	6	31	101	23	00	6143	00	\$151	Exec Director Human Resources
Workers Compensation	199	6	31	101	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	31	101	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	101	99	00	6143	00	\$251	Exec Director Human Resources
Workers Compensation	199	6	31	102	23	00	6143	00	\$515	Exec Director Human Resources
Workers Compensation	199	6	31	102	30	00	6143	00	\$37	Exec Director Human Resources
Workers Compensation	199	6	31	102	99	00	6143	00	\$493	Exec Director Human Resources
Workers Compensation	199	6	31	105	23	00	6143	00	\$274	Exec Director Human Resources
Workers Compensation	199	6	31	105	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	105	99	00	6143	00	\$265	Exec Director Human Resources
Workers Compensation	199	6	31	106	23	00	6143	00	\$271	Exec Director Human Resources
Workers Compensation	199	6	31	106	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	106	99	00	6143	00	\$282	Exec Director Human Resources
Workers Compensation	199	6	31	107	23	00	6143	00	\$385	Exec Director Human Resources
Workers Compensation	199	6	31	107	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	107	99	00	6143	00	\$262	Exec Director Human Resources
Workers Compensation	199	6	31	108	23	00	6143	00	\$383	Exec Director Human Resources
Workers Compensation	199	6	31	108	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	31	108	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	108	99	00	6143	00	\$257	Exec Director Human Resources
Workers Compensation	199	6	31	109	23	00	6143	00	\$385	Exec Director Human Resources
Workers Compensation	199	6	31	109	30	00	6143	00	\$18	Exec Director Human Resources
Workers Compensation	199	6	31	109	99	00	6143	00	\$275	Exec Director Human Resources
Workers Compensation	199	6	31	001	23	18	6143	00	\$20	Exec Director of Special Programs
TRS-Care On-Behalf	199	6	31	001	23	00	6144	00	\$17,732	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	001	25	00	6144	00	\$84	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	001	29	00	6144	00	\$390	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	001	30	00	6144	00	\$556	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	001	38	00	6144	00	\$5,864	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	001	99	00	6144	00	\$61,899	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	009	26	00	6144	00	\$390	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	041	23	00	6144	00	\$6,764	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	041	30	00	6144	00	\$556	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	6	31	041	99	00	6144	00	\$13,792	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	042	23	00	6144	00	\$8,910	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	042	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	042	99	00	6144	00	\$6,850	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	043	23	00	6144	00	\$5,756	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	043	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	043	99	00	6144	00	\$6,750	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	051	23	00	6144	00	\$11,458	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	051	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	051	99	00	6144	00	\$14,149	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	061	23	00	6144	00	\$5,138	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	061	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	061	99	00	6144	00	\$13,774	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	101	23	00	6144	00	\$3,835	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	101	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	101	99	00	6144	00	\$6,685	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	102	23	00	6144	00	\$13,549	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	102	30	00	6144	00	\$974	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	102	99	00	6144	00	\$13,138	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	105	23	00	6144	00	\$7,109	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	105	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	105	99	00	6144	00	\$7,055	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	106	23	00	6144	00	\$7,047	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	106	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	106	99	00	6144	00	\$7,526	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	107	23	00	6144	00	\$10,089	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	107	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	107	99	00	6144	00	\$6,986	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	108	23	00	6144	00	\$10,034	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	108	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	108	99	00	6144	00	\$6,841	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	109	23	00	6144	00	\$10,089	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	109	30	00	6144	00	\$487	Exec Director Human Resources
TRS-Care On-Behalf	199	6	31	109	99	00	6144	00	\$7,326	Exec Director Human Resources
Unemployment Compensation	199	6	31	001	23	00	6145	00	\$347	Exec Director Human Resources
Unemployment Compensation	199	6	31	001	29	00	6145	00	\$8	Exec Director Human Resources
Unemployment Compensation	199	6	31	001	30	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	6	31	001	38	00	6145	00	\$159	Exec Director Human Resources
Unemployment Compensation	199	6	31	001	99	00	6145	00	\$1,199	Exec Director Human Resources
Unemployment Compensation	199	6	31	009	26	00	6145	00	\$8	Exec Director Human Resources
Unemployment Compensation	199	6	31	041	23	00	6145	00	\$135	Exec Director Human Resources
Unemployment Compensation	199	6	31	041	30	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	6	31	041	99	00	6145	00	\$267	Exec Director Human Resources
Unemployment Compensation	199	6	31	042	23	00	6145	00	\$176	Exec Director Human Resources
Unemployment Compensation	199	6	31	042	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	042	99	00	6145	00	\$133	Exec Director Human Resources
Unemployment Compensation	199	6	31	043	23	00	6145	00	\$115	Exec Director Human Resources
Unemployment Compensation	199	6	31	043	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	043	99	00	6145	00	\$131	Exec Director Human Resources
Unemployment Compensation	199	6	31	051	23	00	6145	00	\$226	Exec Director Human Resources
Unemployment Compensation	199	6	31	051	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	051	99	00	6145	00	\$274	Exec Director Human Resources
Unemployment Compensation	199	6	31	061	23	00	6145	00	\$103	Exec Director Human Resources
Unemployment Compensation	199	6	31	061	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	061	99	00	6145	00	\$260	Exec Director Human Resources
Unemployment Compensation	199	6	31	101	23	00	6145	00	\$78	Exec Director Human Resources
Unemployment Compensation	199	6	31	101	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	101	99	00	6145	00	\$130	Exec Director Human Resources
Unemployment Compensation	199	6	31	102	23	00	6145	00	\$266	Exec Director Human Resources
Unemployment Compensation	199	6	31	102	30	00	6145	00	\$19	Exec Director Human Resources
Unemployment Compensation	199	6	31	102	99	00	6145	00	\$255	Exec Director Human Resources
Unemployment Compensation	199	6	31	105	23	00	6145	00	\$142	Exec Director Human Resources
Unemployment Compensation	199	6	31	105	30	00	6145	00	\$9	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	6	31	105	99	00	6145	00	\$137	Exec Director Human Resources
Unemployment Compensation	199	6	31	106	23	00	6145	00	\$140	Exec Director Human Resources
Unemployment Compensation	199	6	31	106	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	106	99	00	6145	00	\$146	Exec Director Human Resources
Unemployment Compensation	199	6	31	107	23	00	6145	00	\$199	Exec Director Human Resources
Unemployment Compensation	199	6	31	107	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	107	99	00	6145	00	\$135	Exec Director Human Resources
Unemployment Compensation	199	6	31	108	23	00	6145	00	\$198	Exec Director Human Resources
Unemployment Compensation	199	6	31	108	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	108	99	00	6145	00	\$133	Exec Director Human Resources
Unemployment Compensation	199	6	31	109	23	00	6145	00	\$199	Exec Director Human Resources
Unemployment Compensation	199	6	31	109	30	00	6145	00	\$9	Exec Director Human Resources
Unemployment Compensation	199	6	31	109	99	00	6145	00	\$136	Exec Director Human Resources
Teacher Retirement System	199	6	31	001	23	00	6146	00	\$5,274	Exec Director Human Resources
Teacher Retirement System	199	6	31	001	29	00	6146	00	\$186	Exec Director Human Resources
Teacher Retirement System	199	6	31	001	30	00	6146	00	\$163	Exec Director Human Resources
Teacher Retirement System	199	6	31	001	38	00	6146	00	\$1,460	Exec Director Human Resources
Teacher Retirement System	199	6	31	001	99	00	6146	00	\$17,660	Exec Director Human Resources
Teacher Retirement System	199	6	31	009	26	00	6146	00	\$186	Exec Director Human Resources
Teacher Retirement System	199	6	31	041	23	00	6146	00	\$3,193	Exec Director Human Resources
Teacher Retirement System	199	6	31	041	30	00	6146	00	\$163	Exec Director Human Resources
Teacher Retirement System	199	6	31	041	99	00	6146	00	\$3,946	Exec Director Human Resources
Teacher Retirement System	199	6	31	042	23	00	6146	00	\$3,868	Exec Director Human Resources
Teacher Retirement System	199	6	31	042	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	042	99	00	6146	00	\$2,242	Exec Director Human Resources
Teacher Retirement System	199	6	31	043	23	00	6146	00	\$2,337	Exec Director Human Resources
Teacher Retirement System	199	6	31	043	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	043	99	00	6146	00	\$2,237	Exec Director Human Resources
Teacher Retirement System	199	6	31	051	23	00	6146	00	\$2,641	Exec Director Human Resources
Teacher Retirement System	199	6	31	051	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	051	99	00	6146	00	\$4,716	Exec Director Human Resources
Teacher Retirement System	199	6	31	061	23	00	6146	00	\$2,044	Exec Director Human Resources
Teacher Retirement System	199	6	31	061	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	061	99	00	6146	00	\$4,991	Exec Director Human Resources
Teacher Retirement System	199	6	31	101	23	00	6146	00	\$1,153	Exec Director Human Resources
Teacher Retirement System	199	6	31	101	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	101	99	00	6146	00	\$2,274	Exec Director Human Resources
Teacher Retirement System	199	6	31	102	23	00	6146	00	\$5,316	Exec Director Human Resources
Teacher Retirement System	199	6	31	102	30	00	6146	00	\$286	Exec Director Human Resources
Teacher Retirement System	199	6	31	102	99	00	6146	00	\$3,382	Exec Director Human Resources
Teacher Retirement System	199	6	31	105	23	00	6146	00	\$2,266	Exec Director Human Resources
Teacher Retirement System	199	6	31	105	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	105	99	00	6146	00	\$2,112	Exec Director Human Resources
Teacher Retirement System	199	6	31	106	23	00	6146	00	\$2,235	Exec Director Human Resources
Teacher Retirement System	199	6	31	106	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	106	99	00	6146	00	\$2,313	Exec Director Human Resources
Teacher Retirement System	199	6	31	107	23	00	6146	00	\$3,601	Exec Director Human Resources
Teacher Retirement System	199	6	31	107	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	107	99	00	6146	00	\$2,015	Exec Director Human Resources
Teacher Retirement System	199	6	31	108	23	00	6146	00	\$4,065	Exec Director Human Resources
Teacher Retirement System	199	6	31	108	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	108	99	00	6146	00	\$1,940	Exec Director Human Resources
Teacher Retirement System	199	6	31	109	23	00	6146	00	\$3,601	Exec Director Human Resources
Teacher Retirement System	199	6	31	109	30	00	6146	00	\$143	Exec Director Human Resources
Teacher Retirement System	199	6	31	109	99	00	6146	00	\$2,107	Exec Director Human Resources
Teacher Retirement System	199	6	31	001	23	18	6146	00	\$20	Exec Director of Special Programs
TRS Entity	199	6	31	001	23	00	6146	01	\$1,681	Exec Director Human Resources
TRS Entity	199	6	31	001	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	31	001	29	00	6146	01	\$37	Exec Director Human Resources
TRS Entity	199	6	31	001	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	6	31	001	38	00	6146	01	\$770	Exec Director Human Resources
TRS Entity	199	6	31	001	99	00	6146	01	\$5,803	Exec Director Human Resources
TRS Entity	199	6	31	009	26	00	6146	01	\$37	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	6	31	041	23	00	6146	01	\$653	Exec Director Human Resources
TRS Entity	199	6	31	041	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	31	041	30	00	6146	01	\$52	Exec Director Human Resources
TRS Entity	199	6	31	041	99	00	6146	01	\$1,293	Exec Director Human Resources
TRS Entity	199	6	31	042	23	00	6146	01	\$854	Exec Director Human Resources
TRS Entity	199	6	31	042	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	31	042	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	042	99	00	6146	01	\$642	Exec Director Human Resources
TRS Entity	199	6	31	043	23	00	6146	01	\$558	Exec Director Human Resources
TRS Entity	199	6	31	043	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	31	043	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	043	99	00	6146	01	\$633	Exec Director Human Resources
TRS Entity	199	6	31	051	23	00	6146	01	\$1,093	Exec Director Human Resources
TRS Entity	199	6	31	051	25	00	6146	01	\$9	Exec Director Human Resources
TRS Entity	199	6	31	051	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	051	99	00	6146	01	\$1,326	Exec Director Human Resources
TRS Entity	199	6	31	061	23	00	6146	01	\$500	Exec Director Human Resources
TRS Entity	199	6	31	061	25	00	6146	01	\$5	Exec Director Human Resources
TRS Entity	199	6	31	061	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	061	99	00	6146	01	\$1,291	Exec Director Human Resources
TRS Entity	199	6	31	101	23	00	6146	01	\$378	Exec Director Human Resources
TRS Entity	199	6	31	101	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	31	101	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	101	99	00	6146	01	\$627	Exec Director Human Resources
TRS Entity	199	6	31	102	23	00	6146	01	\$1,289	Exec Director Human Resources
TRS Entity	199	6	31	102	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	31	102	30	00	6146	01	\$91	Exec Director Human Resources
TRS Entity	199	6	31	102	99	00	6146	01	\$1,232	Exec Director Human Resources
TRS Entity	199	6	31	105	23	00	6146	01	\$685	Exec Director Human Resources
TRS Entity	199	6	31	105	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	6	31	105	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	105	99	00	6146	01	\$661	Exec Director Human Resources
TRS Entity	199	6	31	106	23	00	6146	01	\$677	Exec Director Human Resources
TRS Entity	199	6	31	106	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	6	31	106	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	106	99	00	6146	01	\$706	Exec Director Human Resources
TRS Entity	199	6	31	107	23	00	6146	01	\$962	Exec Director Human Resources
TRS Entity	199	6	31	107	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	6	31	107	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	107	99	00	6146	01	\$655	Exec Director Human Resources
TRS Entity	199	6	31	108	23	00	6146	01	\$957	Exec Director Human Resources
TRS Entity	199	6	31	108	25	00	6146	01	\$9	Exec Director Human Resources
TRS Entity	199	6	31	108	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	108	99	00	6146	01	\$641	Exec Director Human Resources
TRS Entity	199	6	31	109	23	00	6146	01	\$962	Exec Director Human Resources
TRS Entity	199	6	31	109	25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	6	31	109	30	00	6146	01	\$46	Exec Director Human Resources
TRS Entity	199	6	31	109	99	00	6146	01	\$687	Exec Director Human Resources
TRS Entity	199	6	31	001	23	18	6146	01	\$20	Exec Director of Special Programs
TRS New Member	199	6	31	001	99	00	6146	02	\$1,200	Exec Director Human Resources
TRS Non-OASDI	199	6	31	001	23	00	6146	03	\$4,482	Exec Director Human Resources
TRS Non-OASDI	199	6	31	001	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	001	29	00	6146	03	\$98	Exec Director Human Resources
TRS Non-OASDI	199	6	31	001	30	00	6146	03	\$139	Exec Director Human Resources
TRS Non-OASDI	199	6	31	001	38	00	6146	03	\$2,054	Exec Director Human Resources
TRS Non-OASDI	199	6	31	001	99	00	6146	03	\$15,475	Exec Director Human Resources
TRS Non-OASDI	199	6	31	009	26	00	6146	03	\$98	Exec Director Human Resources
TRS Non-OASDI	199	6	31	041	23	00	6146	03	\$1,740	Exec Director Human Resources
TRS Non-OASDI	199	6	31	041	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	041	30	00	6146	03	\$139	Exec Director Human Resources
TRS Non-OASDI	199	6	31	041	99	00	6146	03	\$3,587	Exec Director Human Resources
TRS Non-OASDI	199	6	31	042	23	00	6146	03	\$2,277	Exec Director Human Resources
TRS Non-OASDI	199	6	31	042	25	00	6146	03	\$4	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	6	31	042	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	042	99	00	6146	03	\$1,712	Exec Director Human Resources
TRS Non-OASDI	199	6	31	043	23	00	6146	03	\$1,488	Exec Director Human Resources
TRS Non-OASDI	199	6	31	043	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	043	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	043	99	00	6146	03	\$1,687	Exec Director Human Resources
TRS Non-OASDI	199	6	31	051	23	00	6146	03	\$2,914	Exec Director Human Resources
TRS Non-OASDI	199	6	31	051	25	00	6146	03	\$24	Exec Director Human Resources
TRS Non-OASDI	199	6	31	051	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	051	99	00	6146	03	\$94	Exec Director Human Resources
TRS Non-OASDI	199	6	31	061	23	00	6146	03	\$1,332	Exec Director Human Resources
TRS Non-OASDI	199	6	31	061	25	00	6146	03	\$13	Exec Director Human Resources
TRS Non-OASDI	199	6	31	061	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	061	99	00	6146	03	\$3,443	Exec Director Human Resources
TRS Non-OASDI	199	6	31	101	23	00	6146	03	\$1,008	Exec Director Human Resources
TRS Non-OASDI	199	6	31	101	25	00	6146	03	\$24	Exec Director Human Resources
TRS Non-OASDI	199	6	31	101	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	101	99	00	6146	03	\$1,671	Exec Director Human Resources
TRS Non-OASDI	199	6	31	102	23	00	6146	03	\$3,437	Exec Director Human Resources
TRS Non-OASDI	199	6	31	102	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	102	30	00	6146	03	\$243	Exec Director Human Resources
TRS Non-OASDI	199	6	31	102	99	00	6146	03	\$3,284	Exec Director Human Resources
TRS Non-OASDI	199	6	31	105	23	00	6146	03	\$1,827	Exec Director Human Resources
TRS Non-OASDI	199	6	31	105	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	105	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	105	99	00	6146	03	\$1,764	Exec Director Human Resources
TRS Non-OASDI	199	6	31	106	23	00	6146	03	\$1,805	Exec Director Human Resources
TRS Non-OASDI	199	6	31	106	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	106	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	106	99	00	6146	03	\$1,881	Exec Director Human Resources
TRS Non-OASDI	199	6	31	107	23	00	6146	03	\$2,565	Exec Director Human Resources
TRS Non-OASDI	199	6	31	107	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	107	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	107	99	00	6146	03	\$1,747	Exec Director Human Resources
TRS Non-OASDI	199	6	31	108	23	00	6146	03	\$2,552	Exec Director Human Resources
TRS Non-OASDI	199	6	31	108	25	00	6146	03	\$24	Exec Director Human Resources
TRS Non-OASDI	199	6	31	108	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	108	99	00	6146	03	\$1,710	Exec Director Human Resources
TRS Non-OASDI	199	6	31	109	23	00	6146	03	\$2,565	Exec Director Human Resources
TRS Non-OASDI	199	6	31	109	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	199	6	31	109	30	00	6146	03	\$122	Exec Director Human Resources
TRS Non-OASDI	199	6	31	109	99	00	6146	03	\$1,831	Exec Director Human Resources
TRS Non-OASDI	199	6	31	001	23	18	6146	03	\$20	Exec Director of Special Programs
<b>Guidance, Counseling and Evaluation Services Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$4,551,330
										% of Budget
										3.16%
Region Services - Special Programs	199	6	31	874	23	18	6239	00	\$2,400	Exec Director of Special Programs
Region Services - Gator Wellness	199	6	31	877	99	39	6239	00	\$300	Director of Mental Health & Counseling
Misc Contracted Services - DHS	199	6	31	001	99	01	6299	00	\$1,000	Principal - Dickinson High School
Misc Contracted Services - Special Programs	199	6	31	874	23	18	6299	00	\$3,346	Exec Director of Special Programs
<b>Guidance, Counseling and Evaluation Services Professional/Contracted Services Subtotal - 6200</b>										Total 25/26
										\$7,046
										% of Budget
										0.00%
Reading Materials - Dickinson High School	199	6	31	001	99	01	6329	00	\$100	Principal - Dickinson High School
Reading Materials - Dunbar	199	6	31	042	99	03	6329	00	\$0	Principal - Dunbar Middle School
Reading Materials - Lobit	199	6	31	044	99	15	6329	00	\$0	Principal - Lobit Elementary
Reading Materials - K.E. Little	199	6	31	101	99	04	6329	00	\$90	Principal - K. E. Little Elementary
Reading Materials - Lobit	199	6	31	102	99	28	6329	00	\$550	Principal - Lobit Elementary
Reading Materials - Special Programs	199	6	31	874	23	18	6329	00	\$300	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	001	23	18	6339	00	\$75	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Testing Materials - Special Programs	199	6	31	041	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	042	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	043	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	051	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	061	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	101	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	102	23	18	6339	00	\$150	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	105	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	106	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	107	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	108	23	18	6339	00	\$75	Exec Director of Special Programs
Testing Materials - Special Programs	199	6	31	109	23	18	6339	00	\$75	Exec Director of Special Programs
Inventory - DHS	199	6	31	001	99	01	6398	00	\$500	Principal - Dickinson High School
Inventory - K. E. Little	199	6	31	101	99	04	6398	00	\$280	Principal - K. E. Little Elementary
Inventory - Technology Replacement	199	6	31	001	99	37	6398	TI	\$5,000	Chief of Finance & Operations
Supplies - DHS	199	6	31	001	99	01	6399	00	\$3,000	Principal - Dickinson High School
Supplies - DALC	199	6	31	001	29	09	6399	00	\$200	Principal - DCC/DALC
Supplies - DCC	199	6	31	009	26	09	6399	00	\$200	Principal - DCC/DALC
Supplies - McAdams	199	6	31	041	99	02	6399	00	\$400	Principal - McAdams Junior High
Supplies - Dunbar	199	6	31	042	99	03	6399	00	\$500	Principal - Dunbar Middle School
Supplies - Barber	199	6	31	043	99	08	6399	00	\$300	Principal - Barber Middle School
Supplies - Kranz	199	6	31	051	99	34	6399	00	\$550	Principal - Kranz Junior High
Supplies - Dickinson JH	199	6	31	061	99	38	6399	00	\$750	Principal - Dickinson Junior High
Supplies - Lobit	199	6	31	102	99	28	6399	00	\$700	Principal - Lobit Elementary
Supplies - Silbernagel	199	6	31	105	99	06	6399	00	\$350	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	6	31	106	99	07	6399	00	\$100	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	6	31	107	99	05	6399	00	\$200	Principal - Bay Colony Elementary
Supplies - San Leon	199	6	31	108	99	40	6399	00	\$175	Principal - San Leon Elementary
Supplies - Calder Rd	199	6	31	109	99	32	6399	00	\$800	Principal - Calder Rd Elementary
Supplies - Elementary #8 Startup Costs	199	6	31	ELE	99	42	6399	00	\$2,500	Principal - Elementary #8
Supplies - Special Programs	199	6	31	001	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	041	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	042	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	043	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	051	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	061	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	101	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	102	23	18	6399	00	\$308	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	105	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	106	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	107	23	18	6399	00	\$154	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	108	23	18	6399	00	\$153	Exec Director of Special Programs
Supplies - Special Programs	199	6	31	109	23	18	6399	00	\$153	Exec Director of Special Programs
Supplies - Gator Wellness	199	6	31	877	99	39	6399	00	\$300	Director of Mental Health & Counseling
<b>Guidance, Counseling and Evaluation Services Supplies/Materials Subtotal - 6300</b>									Total 25/26	\$21,049
									% of Budget	0.01%
Employee Travel - DHS	199	6	31	001	99	01	6411	00	\$2,000	Principal - Dickinson High School
Employee Travel - DCC	199	6	31	009	26	09	6411	00	\$475	Principal - DCC/DALC
Employee Travel - Dunbar	199	6	31	042	99	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Barber	199	6	31	043	99	08	6411	00	\$300	Principal - Barber Middle School
Employee Travel - Kranz	199	6	31	051	99	34	6411	00	\$550	Principal - Kranz Junior High
Employee Travel - Lobit	199	6	31	102	99	28	6411	00	\$300	Principal - Lobit Elementary
Employee Travel - Hughes Rd	199	6	31	106	99	07	6411	00	\$200	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	6	31	107	99	05	6411	00	\$230	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	6	31	108	99	40	6411	00	\$225	Principal - San Leon Elementary
Employee Travel - Special Programs	199	6	31	042	23	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	31	043	23	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	31	051	23	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	31	061	23	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	31	101	23	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs	199	6	31	102	23	18	6411	00	\$100	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Employee Travel - Special Programs	199	6	31	105	23	18	6411	00	\$50	Exec Director of Special Programs	
Employee Travel - Special Programs	199	6	31	106	23	18	6411	00	\$50	Exec Director of Special Programs	
Employee Travel - Special Programs	199	6	31	107	23	18	6411	00	\$50	Exec Director of Special Programs	
Employee Travel - Special Programs	199	6	31	108	23	18	6411	00	\$50	Exec Director of Special Programs	
Employee Travel - Special Programs	199	6	31	109	23	18	6411	00	\$50	Exec Director of Special Programs	
Employee Travel - AVID/College Preparation	199	6	31	001	99	55	6411	00	\$3,000	Principal - Dickinson High School	
Employee Travel - Gator Wellness	199	6	31	877	99	39	6411	00	\$430	Director of Mental Health & Counseling	
Membership Dues - DHS	199	6	31	001	99	01	6495	00	\$1,000	Principal - Dickinson High School	
Membership Dues - McAdams	199	6	31	041	99	02	6495	00	\$360	Principal - McAdams Junior High	
Membership Dues - Dunbar	199	6	31	042	99	03	6495	00	\$150	Principal - Dunbar Middle School	
Membership Dues - Barber	199	6	31	043	99	08	6495	00	\$200	Principal - Barber Middle School	
Membership Dues - K. E. Little	199	6	31	101	99	04	6495	00	\$130	Principal - K. E. Little Elementary	
Membership Dues - Lobit	199	6	31	102	99	28	6495	00	\$265	Principal - Lobit Elementary	
Membership Dues - Silbernagel	199	6	31	105	99	06	6495	00	\$150	Principal - Silbernagel Elementary	
Membership Dues - Hughes Rd	199	6	31	106	99	07	6495	00	\$140	Principal - Hughes Rd Elementary	
Membership Dues - Bay Colony	199	6	31	107	99	05	6495	00	\$130	Principal - Bay Colony Elementary	
Membership Dues - San Leon	199	6	31	108	99	40	6495	00	\$150	Principal - San Leon Elementary	
Awards - Barber	199	6	31	043	99	08	6498	00	\$400	Principal - Barber Middle School	
<b>Guidance, Counseling and Evaluation Services Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$11,685
										% of Budget	0.01%
<b>Total Function 31 - Guidance, Counseling and Evaluation Services</b>										Total 25/26	\$4,591,110
										% of Budget	3.18%

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

Salaries - Professional	199	6	32	001	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	041	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	042	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	043	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	051	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	061	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	101	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	102	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	105	30	00	6119	00	\$7,661	Exec Director Human Resources
Salaries - Professional	199	6	32	106	30	00	6119	00	\$6,704	Exec Director Human Resources
Salaries - Professional	199	6	32	107	30	00	6119	00	\$6,704	Exec Director Human Resources
Salaries - Professional	199	6	32	108	30	00	6119	00	\$6,704	Exec Director Human Resources
Salaries - Professional	199	6	32	109	30	00	6119	00	\$6,704	Exec Director Human Resources
Medicare	199	6	32	001	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	041	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	042	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	043	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	051	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	061	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	101	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	102	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	105	30	00	6141	00	\$111	Exec Director Human Resources
Medicare	199	6	32	106	30	00	6141	00	\$97	Exec Director Human Resources
Medicare	199	6	32	107	30	00	6141	00	\$97	Exec Director Human Resources
Medicare	199	6	32	108	30	00	6141	00	\$97	Exec Director Human Resources
Medicare	199	6	32	109	30	00	6141	00	\$97	Exec Director Human Resources
Group Health	199	6	32	001	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	041	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	042	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	043	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	051	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	061	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	101	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	102	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	105	30	00	6142	00	\$160	Exec Director Human Resources
Group Health	199	6	32	106	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	32	107	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	32	108	30	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	6	32	109	30	00	6142	00	\$140	Exec Director Human Resources
Workers Compensation	199	6	32	001	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	041	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	042	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	043	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	051	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	061	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	101	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	102	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	105	30	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	199	6	32	106	30	00	6143	00	\$20	Exec Director Human Resources
Workers Compensation	199	6	32	107	30	00	6143	00	\$20	Exec Director Human Resources
Workers Compensation	199	6	32	108	30	00	6143	00	\$20	Exec Director Human Resources
Workers Compensation	199	6	32	109	30	00	6143	00	\$20	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	001	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	041	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	042	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	043	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	051	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	061	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	101	30	00	6144	00	\$613	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	6	32	102	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	105	30	00	6144	00	\$613	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	106	30	00	6144	00	\$536	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	107	30	00	6144	00	\$536	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	108	30	00	6144	00	\$536	Exec Director Human Resources
TRS-Care On-Behalf	199	6	32	109	30	00	6144	00	\$536	Exec Director Human Resources
Unemployment Compensation	199	6	32	001	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	041	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	042	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	043	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	051	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	061	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	101	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	102	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	105	30	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	6	32	106	30	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	6	32	107	30	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	6	32	108	30	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	6	32	109	30	00	6145	00	\$10	Exec Director Human Resources
TRS Entity	199	6	32	001	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	041	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	042	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	043	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	051	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	061	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	101	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	102	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	105	30	00	6146	01	\$57	Exec Director Human Resources
TRS Entity	199	6	32	106	30	00	6146	01	\$50	Exec Director Human Resources
TRS Entity	199	6	32	107	30	00	6146	01	\$50	Exec Director Human Resources
TRS Entity	199	6	32	108	30	00	6146	01	\$50	Exec Director Human Resources
TRS Entity	199	6	32	109	30	00	6146	01	\$50	Exec Director Human Resources
TRS New Member	199	6	32	001	30	00	6146	02	\$1,500	Exec Director Human Resources
TRS Non-OASDI	199	6	32	001	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	041	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	042	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	043	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	051	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	061	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	101	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	102	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	105	30	00	6146	03	\$153	Exec Director Human Resources
TRS Non-OASDI	199	6	32	106	30	00	6146	03	\$134	Exec Director Human Resources
TRS Non-OASDI	199	6	32	107	30	00	6146	03	\$134	Exec Director Human Resources
TRS Non-OASDI	199	6	32	108	30	00	6146	03	\$134	Exec Director Human Resources
TRS Non-OASDI	199	6	32	109	30	00	6146	03	\$134	Exec Director Human Resources
<b>Social Work Services Payroll Costs Subtotal - 6100</b>	Total 25/26									\$111,384
	% of Budget									0.08%
Contracted Services - Communities in School	199	6	32	877	30	39	6299	Q1	\$423,500	Director of Mental Health & Counseling
<b>Social Work Professional/Contracted Services Subtotal - 6200</b>	Total 25/26									\$423,500
	% of Budget									0.29%
Supplies - Gator Wellness	199	6	32	877	99	39	6399	00	\$350	Director of Mental Health & Counseling
<b>Social Work Services Supplies/Materials Subtotal - 6300</b>	Total 25/26									\$350
	% of Budget									0.00%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Gator Wellness	199	6	32	877	99	39	6411	00	\$600	Director of Mental Health & Counseling
Misc Operating Expenses - Gator Wellness	199	6	32	877	99	39	6499	00	\$130	Director of Mental Health & Counseling
<b>Social Work Services Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26
										\$730
										% of Budget
										0.00%
<b>Total Function 32 - Social Work Services</b>										Total 25/26
										\$535,964
										% of Budget
										0.37%

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

Substitutes - Nurse	199	6	33	001	99	00	6112	00	\$6,000	Exec Director Human Resources
Salaries - Nurse	199	6	33	001	99	00	6119	00	\$196,331	Exec Director Human Resources
Salaries - Nurse	199	6	33	041	99	00	6119	00	\$74,186	Exec Director Human Resources
Salaries - Nurse	199	6	33	042	99	00	6119	00	\$71,164	Exec Director Human Resources
Salaries - Nurse	199	6	33	043	99	00	6119	00	\$71,560	Exec Director Human Resources
Salaries - Nurse	199	6	33	051	99	00	6119	00	\$70,025	Exec Director Human Resources
Salaries - Nurse	199	6	33	061	99	00	6119	00	\$68,918	Exec Director Human Resources
Salaries - Nurse	199	6	33	101	99	00	6119	00	\$84,489	Exec Director Human Resources
Salaries - Nurse	199	6	33	102	99	00	6119	00	\$116,679	Exec Director Human Resources
Salaries - Nurse	199	6	33	105	99	00	6119	00	\$67,098	Exec Director Human Resources
Salaries - Nurse	199	6	33	106	99	00	6119	00	\$67,982	Exec Director Human Resources
Salaries - Nurse	199	6	33	107	99	00	6119	00	\$76,032	Exec Director Human Resources
Salaries - Nurse	199	6	33	108	99	00	6119	00	\$70,741	Exec Director Human Resources
Salaries - Nurse	199	6	33	109	99	00	6119	00	\$67,098	Exec Director Human Resources
Substitutes - Clinic Aide	199	6	33	001	99	00	6122	00	\$500	Exec Director Human Resources
Salaries - Clinic Aide	199	6	33	001	99	00	6129	00	\$22,822	Exec Director Human Resources
Medicare	199	6	33	001	99	00	6141	00	\$3,178	Exec Director Human Resources
Medicare	199	6	33	041	99	00	6141	00	\$1,076	Exec Director Human Resources
Medicare	199	6	33	042	99	00	6141	00	\$1,032	Exec Director Human Resources
Medicare	199	6	33	043	99	00	6141	00	\$1,038	Exec Director Human Resources
Medicare	199	6	33	051	99	00	6141	00	\$1,015	Exec Director Human Resources
Medicare	199	6	33	061	99	00	6141	00	\$999	Exec Director Human Resources
Medicare	199	6	33	101	99	00	6141	00	\$1,225	Exec Director Human Resources
Medicare	199	6	33	102	99	00	6141	00	\$1,692	Exec Director Human Resources
Medicare	199	6	33	105	99	00	6141	00	\$973	Exec Director Human Resources
Medicare	199	6	33	106	99	00	6141	00	\$986	Exec Director Human Resources
Medicare	199	6	33	107	99	00	6141	00	\$1,102	Exec Director Human Resources
Medicare	199	6	33	108	99	00	6141	00	\$1,026	Exec Director Human Resources
Medicare	199	6	33	109	99	00	6141	00	\$973	Exec Director Human Resources
Group Health	199	6	33	001	99	00	6142	00	\$10,100	Exec Director Human Resources
Group Health	199	6	33	041	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	042	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	043	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	051	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	061	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	101	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	102	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	33	105	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	106	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	107	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	108	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	6	33	109	99	00	6142	00	\$2,700	Exec Director Human Resources
Workers Compensation	199	6	33	001	99	00	6143	00	\$657	Exec Director Human Resources
Workers Compensation	199	6	33	041	99	00	6143	00	\$223	Exec Director Human Resources
Workers Compensation	199	6	33	042	99	00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	6	33	043	99	00	6143	00	\$215	Exec Director Human Resources
Workers Compensation	199	6	33	051	99	00	6143	00	\$210	Exec Director Human Resources
Workers Compensation	199	6	33	061	99	00	6143	00	\$207	Exec Director Human Resources
Workers Compensation	199	6	33	101	99	00	6143	00	\$253	Exec Director Human Resources
Workers Compensation	199	6	33	102	99	00	6143	00	\$350	Exec Director Human Resources
Workers Compensation	199	6	33	105	99	00	6143	00	\$201	Exec Director Human Resources
Workers Compensation	199	6	33	106	99	00	6143	00	\$204	Exec Director Human Resources
Workers Compensation	199	6	33	107	99	00	6143	00	\$228	Exec Director Human Resources
Workers Compensation	199	6	33	108	99	00	6143	00	\$212	Exec Director Human Resources
Workers Compensation	199	6	33	109	99	00	6143	00	\$201	Exec Director Human Resources
TRS-Care On-Behalf	199	6	33	001	99	00	6144	00	\$17,532	Exec Director Human Resources
TRS-Care On-Behalf	199	6	33	041	99	00	6144	00	\$5,935	Exec Director Human Resources
TRS-Care On-Behalf	199	6	33	042	99	00	6144	00	\$5,693	Exec Director Human Resources
TRS-Care On-Behalf	199	6	33	043	99	00	6144	00	\$5,725	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	6	33	051	99	00	6144	00	\$5,602	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	061	99	00	6144	00	\$5,513	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	101	99	00	6144	00	\$6,759	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	102	99	00	6144	00	\$9,334	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	105	99	00	6144	00	\$5,368	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	106	99	00	6144	00	\$5,439	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	107	99	00	6144	00	\$6,083	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	108	99	00	6144	00	\$5,659	Exec Director Human Resources	
TRS-Care On-Behalf	199	6	33	109	99	00	6144	00	\$5,368	Exec Director Human Resources	
Unemployment Compensation	199	6	33	001	99	00	6145	00	\$340	Exec Director Human Resources	
Unemployment Compensation	199	6	33	041	99	00	6145	00	\$115	Exec Director Human Resources	
Unemployment Compensation	199	6	33	042	99	00	6145	00	\$110	Exec Director Human Resources	
Unemployment Compensation	199	6	33	043	99	00	6145	00	\$111	Exec Director Human Resources	
Unemployment Compensation	199	6	33	051	99	00	6145	00	\$109	Exec Director Human Resources	
Unemployment Compensation	199	6	33	061	99	00	6145	00	\$107	Exec Director Human Resources	
Unemployment Compensation	199	6	33	101	99	00	6145	00	\$131	Exec Director Human Resources	
Unemployment Compensation	199	6	33	102	99	00	6145	00	\$181	Exec Director Human Resources	
Unemployment Compensation	199	6	33	105	99	00	6145	00	\$104	Exec Director Human Resources	
Unemployment Compensation	199	6	33	106	99	00	6145	00	\$105	Exec Director Human Resources	
Unemployment Compensation	199	6	33	107	99	00	6145	00	\$118	Exec Director Human Resources	
Unemployment Compensation	199	6	33	108	99	00	6145	00	\$110	Exec Director Human Resources	
Unemployment Compensation	199	6	33	109	99	00	6145	00	\$104	Exec Director Human Resources	
Teacher Retirement System	199	6	33	001	99	00	6146	00	\$2,299	Exec Director Human Resources	
Teacher Retirement System	199	6	33	041	99	00	6146	00	\$200	Exec Director Human Resources	
Teacher Retirement System	199	6	33	042	99	00	6146	00	\$150	Exec Director Human Resources	
Teacher Retirement System	199	6	33	051	99	00	6146	00	\$1,277	Exec Director Human Resources	
Teacher Retirement System	199	6	33	061	99	00	6146	00	\$1,394	Exec Director Human Resources	
Teacher Retirement System	199	6	33	102	99	00	6146	00	\$1,926	Exec Director Human Resources	
Teacher Retirement System	199	6	33	107	99	00	6146	00	\$1,143	Exec Director Human Resources	
Teacher Retirement System	199	6	33	108	99	00	6146	00	\$1,242	Exec Director Human Resources	
Teacher Retirement System	199	6	33	109	99	00	6146	00	\$1,735	Exec Director Human Resources	
TRS Entity	199	6	33	001	99	00	6146	01	\$1,692	Exec Director Human Resources	
TRS Entity	199	6	33	041	99	00	6146	01	\$556	Exec Director Human Resources	
TRS Entity	199	6	33	042	99	00	6146	01	\$534	Exec Director Human Resources	
TRS Entity	199	6	33	043	99	00	6146	01	\$537	Exec Director Human Resources	
TRS Entity	199	6	33	051	99	00	6146	01	\$525	Exec Director Human Resources	
TRS Entity	199	6	33	061	99	00	6146	01	\$517	Exec Director Human Resources	
TRS Entity	199	6	33	101	99	00	6146	01	\$634	Exec Director Human Resources	
TRS Entity	199	6	33	102	99	00	6146	01	\$875	Exec Director Human Resources	
TRS Entity	199	6	33	105	99	00	6146	01	\$503	Exec Director Human Resources	
TRS Entity	199	6	33	106	99	00	6146	01	\$510	Exec Director Human Resources	
TRS Entity	199	6	33	107	99	00	6146	01	\$570	Exec Director Human Resources	
TRS Entity	199	6	33	108	99	00	6146	01	\$531	Exec Director Human Resources	
TRS Entity	199	6	33	109	99	00	6146	01	\$503	Exec Director Human Resources	
TRS New Member	199	6	33	051	99	00	6146	02	\$795	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	001	99	00	6146	03	\$4,383	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	041	99	00	6146	03	\$1,484	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	042	99	00	6146	03	\$1,423	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	043	99	00	6146	03	\$1,431	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	051	99	00	6146	03	\$1,401	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	061	99	00	6146	03	\$1,378	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	101	99	00	6146	03	\$1,690	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	102	99	00	6146	03	\$2,334	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	105	99	00	6146	03	\$1,342	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	106	99	00	6146	03	\$1,360	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	107	99	00	6146	03	\$1,521	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	108	99	00	6146	03	\$1,415	Exec Director Human Resources	
TRS Non-OASDI	199	6	33	109	99	00	6146	03	\$1,342	Exec Director Human Resources	
<b>Health Services Payroll Costs Subtotal - 6100</b>										Total 25/26	\$1,330,018
										% of Budget	0.92%
Professional Services - Gator Hope Clinic	199	6	33	001	99	56	6219	00	\$123,683	Superintendent	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Professional Services - UTMB Medical	199	6	33	874	23	18	6219	PA	\$5,995	Exec Director of Special Programs
Maintenance & Repair	199	6	33	873	99	36	6249	00	\$2,000	Lead District Nurse
Contracted Services - Gator Hope Clinic	199	6	33	001	99	56	6299	00	\$3,800	Superintendent
<b>Health Services Professional/Contracted Services Subtotal - 6200</b>										Total 25/26
										\$135,478
										% of Budget
										0.09%
Inventory	199	6	33	873	99	36	6398	00	\$2,300	Lead District Nurse
Inventory - Technology Replacement	199	6	33	999	99	37	6398	TI	\$2,000	Chief of Finance & Operations
Supplies - DALC	199	6	33	001	29	09	6399	00	\$100	Principal - DCC/DALC
Supplies - DHS	199	6	33	001	99	01	6399	00	\$3,000	Principal - Dickinson High School
Supplies - DCC	199	6	33	009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams	199	6	33	041	99	02	6399	00	\$600	Principal - McAdams Junior High
Supplies - Dunbar	199	6	33	042	99	03	6399	00	\$400	Principal - Dunbar Middle School
Supplies - Barber	199	6	33	043	99	08	6399	00	\$500	Principal - Barber Middle School
Supplies - Kranz	199	6	33	051	99	34	6399	00	\$1,000	Principal - Kranz Junior High
Supplies - Dickinson JH	199	6	33	061	99	38	6399	00	\$1,000	Principal - Dickinson Junior High
Supplies - K. E. Little	199	6	33	101	99	04	6399	00	\$400	Principal - K. E. Little Elementary
Supplies - Lobit	199	6	33	102	99	28	6399	00	\$1,400	Principal - Lobit Elementary
Supplies - Silbernagel	199	6	33	105	99	06	6399	00	\$350	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	6	33	106	99	07	6399	00	\$600	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	6	33	107	99	05	6399	00	\$300	Principal - Bay Colony Elementary
Supplies - San Leon	199	6	33	108	99	40	6399	00	\$500	Principal - San Leon Elementary
Supplies - Calder Rd	199	6	33	109	99	32	6399	00	\$900	Principal - Calder Rd Elementary
Supplies - Elementary #8	199	6	33	ELE	99	42	6399	00	\$2,500	Principal - Elementary #8
Supplies - Reserve	199	6	33	001	99	22	6399	00	\$3,000	Superintendent
Supplies	199	6	33	873	99	36	6399	00	\$419	Lead District Nurse
Supplies - AED Emergency Device	199	6	33	001	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	009	26	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	041	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	042	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	043	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	051	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	061	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	101	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	102	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	105	99	21	6399	06	\$280	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	106	99	21	6399	06	\$275	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	107	99	21	6399	06	\$275	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	108	99	21	6399	06	\$275	Exec Director of Student Support Srv
Supplies - AED Emergency Device	199	6	33	109	99	21	6399	06	\$275	Exec Director of Student Support Srv
Supplies - Gator Hope Clinic	199	6	33	001	99	56	6399	00	\$16,200	Superintendent
<b>Health Services Supplies Subtotal - 6300</b>										Total 25/26
										\$41,469
										% of Budget
										0.03%
Employee Travel - McAdams	199	6	33	041	99	02	6411	00	\$100	Principal - McAdams Junior High
Employee Travel - Dunbar	199	6	33	042	99	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Kranz	199	6	33	051	99	34	6411	00	\$150	Principal - Kranz Junior High
Employee Travel - Lobit	199	6	33	102	99	28	6411	00	\$200	Principal - Lobit Elementary
Employee Travel - Hughes Rd	199	6	33	106	99	07	6411	00	\$200	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	6	33	107	99	05	6411	00	\$100	Principal - Bay Colony Elementary
Employee Travel	199	6	33	873	99	36	6411	00	\$1,400	Lead District Nurse
Membership Dues - DHS	199	6	33	001	99	01	6495	00	\$500	Principal - Dickinson High School
Membership Dues - McAdams	199	6	33	041	99	02	6495	00	\$160	Principal - McAdams Junior High
Membership Dues - Dunbar MS	199	6	33	042	99	03	6495	00	\$200	Principal - Dunbar Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Membership Dues	199	6	33	873	99	36	6495	00	\$160	Lead District Nurse	
<b>Health Services Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$3,470
										% of Budget	0.00%
<b>Total Function 33 - Health Services</b>										Total 25/26	\$1,510,435
										% of Budget	1.05%

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

Salaries - Professional	199	6	34	950	99	00	6119	00	\$578,539	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	6	34	950	99	00	6121	00	\$400,000	Exec Director Human Resources
Substitutes - Support Personnel	199	6	34	950	99	00	6122	00	\$55,000	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - SPED	199	6	34	950	23	00	6129	00	\$984,571	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - Alt Ed	199	6	34	950	28	00	6129	00	\$15,890	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors	199	6	34	950	99	00	6129	00	\$3,311,687	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	6	34	950	99	00	6129	01	\$47,757	Exec Director Human Resources
Salaries - Paraprofessional - Mechanics	199	6	34	950	99	00	6129	07	\$511,095	Exec Director Human Resources
Medicare	199	6	34	950	23	00	6141	00	\$14,276	Exec Director Human Resources
Medicare	199	6	34	950	28	00	6141	00	\$230	Exec Director Human Resources
Medicare	199	6	34	950	99	00	6141	00	\$70,312	Exec Director Human Resources
Group Health	199	6	34	950	23	00	6142	00	\$58,900	Exec Director Human Resources
Group Health	199	6	34	950	99	00	6142	00	\$192,405	Exec Director Human Resources
Workers Compensation	199	6	34	950	23	00	6143	00	\$2,954	Exec Director Human Resources
Workers Compensation	199	6	34	950	28	00	6143	00	\$48	Exec Director Human Resources
Workers Compensation	199	6	34	950	99	00	6143	00	\$13,347	Exec Director Human Resources
TRS-Care On-Behalf	199	6	34	950	23	00	6144	00	\$78,766	Exec Director Human Resources
TRS-Care On-Behalf	199	6	34	950	28	00	6144	00	\$1,271	Exec Director Human Resources
TRS-Care On-Behalf	199	6	34	950	99	00	6144	00	\$355,926	Exec Director Human Resources
Unemployment Compensation	199	6	34	950	23	00	6145	00	\$1,526	Exec Director Human Resources
Unemployment Compensation	199	6	34	950	28	00	6145	00	\$25	Exec Director Human Resources
Unemployment Compensation	199	6	34	950	99	00	6145	00	\$6,896	Exec Director Human Resources
Teacher Retirement System	199	6	34	950	99	00	6146	00	\$5,237	Exec Director Human Resources
TRS Entity	199	6	34	950	23	00	6146	01	\$7,384	Exec Director Human Resources
TRS Entity	199	6	34	950	28	00	6146	01	\$119	Exec Director Human Resources
TRS Entity	199	6	34	950	99	00	6146	01	\$36,368	Exec Director Human Resources
TRS New Member	199	6	34	950	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	199	6	34	950	23	00	6146	03	\$19,691	Exec Director Human Resources
TRS Non-OASDI	199	6	34	950	28	00	6146	03	\$318	Exec Director Human Resources
TRS Non-OASDI	199	6	34	950	99	00	6146	03	\$88,982	Exec Director Human Resources
<b>Student Transportation Payroll Costs Subtotal - 6100</b>										Total 25/26 \$6,867,521
										% of Budget 4.76%
Region Services	199	6	34	950	99	30	6239	00	\$3,500	Director of Transportation
Contracted Repair - Transportation - Vehicles	199	6	34	950	99	30	6245	00	\$63,500	Director of Transportation
Contracted Repair - Transportation	199	6	34	950	99	30	6249	00	\$11,800	Director of Transportation
Maintenance & Repair - Fleet	199	6	34	950	99	30	6249	S1	\$8,000	Director of Transportation
Maintenance & Repair - Surveillance Agreement	199	6	34	950	99	30	6249	S5	\$14,500	Director of Transportation
Maintenance & Repair - Route Finder	199	6	34	950	99	30	6249	S8	\$12,800	Director of Transportation
Rentals/Leases - Copier - Transportation	199	6	34	950	99	21	6267	00	\$3,796	Exec Director of Student Support Srv
Rentals/Leases - Copier - Transportation	199	6	34	950	99	30	6267	00	\$500	Director of Transportation
Rentals/Leases - Transportation	199	6	34	950	99	30	6269	00	\$2,000	Director of Transportation
Misc Contracted Services - Transportation Office	199	6	34	950	99	30	6299	00	\$1,500	Director of Transportation
Misc Contracted Services - Transportation Shop	199	6	34	950	99	30	6299	S1	\$10,000	Director of Transportation
Contracted Services - Drug Testing	199	6	34	950	99	30	6299	S2	\$9,000	Director of Transportation
Contracted Services - Inspection Station/GDI	199	6	34	950	99	30	6299	S3	\$100	Director of Transportation
Contracted Services - Vehicle Tracking System	199	6	34	950	99	30	6299	S4	\$30,075	Director of Transportation
Contracted Services - Physical Exams - Special Programs	199	6	34	874	23	18	6299	SI	\$300	Exec Director of Special Programs
Contracted Services - Physical Exams	199	6	34	950	99	30	6299	SI	\$700	Director of Transportation
<b>Student Transportation Professional/Contracted Services Subtotal - 6200</b>										Total 25/26 \$172,071
										% of Budget 0.12%
Fuel & Lubricants	199	6	34	950	99	30	6311	00	\$800,000	Director of Transportation
Supplies - Maintenance - Transportation	199	6	34	950	99	30	6319	00	\$7,500	Director of Transportation
Supplies - Maintenance - Bus/Fuel Parts	199	6	34	950	99	30	6319	S5	\$381,000	Director of Transportation
Supplies - Maintenance - Tires/Tubes	199	6	34	950	99	30	6319	S6	\$53,000	Director of Transportation
Inventory - Transportation	199	6	34	950	99	30	6398	00	\$5,000	Director of Transportation

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Reserve	199	6	34	950	99	24	6398	00	\$10,000	Chief of Finance & Operations
Inventory - Technology Replacement	199	6	34	950	99	37	6398	TI	\$3,000	Chief of Finance & Operations
Supplies - Special Programs	199	6	34	874	23	18	6399	00	\$300	Exec Director of Special Programs
Supplies - Transportation	199	6	34	950	99	30	6399	00	\$8,000	Director of Transportation
Supplies - Uniforms	199	6	34	950	99	30	6399	AQ	\$1,700	Director of Transportation
Supplies - Bus Conduct	199	6	34	950	99	30	6399	S4	\$1,500	Director of Transportation
Software/License - Diagnostic Software	199	6	34	950	99	30	6399	S8	\$7,600	Director of Transportation
Supplies - Transportation Shop	199	6	34	950	99	30	6399	S9	\$15,000	Director of Transportation
Supplies - Travel Tracker	199	6	34	950	99	30	6399	SC	\$6,500	Director of Transportation
<b>Student Transportation Supplies/Materials Subtotal - 6300</b>										Total 25/26
										\$1,300,100
										% of Budget
										0.90%
Insurance - Fleet	199	6	34	950	99	24	6429	SC	\$151,319	Chief of Finance & Operations
Transportation Reclassification	199	6	34	950	99	00	6494	00	(\$168,740)	Chief of Finance & Operations
Membership Dues	199	6	34	950	99	30	6495	00	\$200	Director of Transportation
Misc Fees - Transportation	199	6	34	950	99	30	6497	00	\$800	Director of Transportation
Misc Fees - Vehicle Registration	199	6	34	950	99	30	6497	A8	\$3,200	Director of Transportation
Awards - Transportation	199	6	34	950	99	30	6498	00	\$150	Director of Transportation
<b>Student Transportation Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26
										(\$13,071)
										% of Budget
										-0.01%
<b>Total Function 34 - Student Transportation</b>										Total 25/26
										\$8,326,621
										% of Budget
										5.77%

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

Substitutes - Discretionary - Athletics	199	6	36	001	91	10	6112	01	\$3,000	Director of Athletics
Salaries - Professional	199	6	36	001	22	00	6119	00	\$119,911	Exec Director Human Resources
Salaries - Professional - Special Olympics	199	6	36	001	23	00	6119	01	\$7,000	Exec Director Human Resources
Salaries - Professional	199	6	36	001	91	00	6119	00	\$796,349	Exec Director Human Resources
Salaries - Professional	199	6	36	001	99	00	6119	00	\$132,968	Exec Director Human Resources
Salaries - Professional	199	6	36	041	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	041	91	00	6119	00	\$59,750	Exec Director Human Resources
Salaries - Professional	199	6	36	041	99	00	6119	00	\$31,200	Exec Director Human Resources
Salaries - Professional	199	6	36	042	99	00	6119	00	\$4,338	Exec Director Human Resources
Salaries - Professional	199	6	36	043	99	00	6119	00	\$3,650	Exec Director Human Resources
Salaries - Professional	199	6	36	051	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	051	91	00	6119	00	\$78,100	Exec Director Human Resources
Salaries - Professional	199	6	36	051	99	00	6119	00	\$27,700	Exec Director Human Resources
Salaries - Professional	199	6	36	061	22	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	061	91	00	6119	00	\$50,750	Exec Director Human Resources
Salaries - Professional	199	6	36	061	99	00	6119	00	\$29,300	Exec Director Human Resources
Salaries - Professional	199	6	36	101	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	102	99	00	6119	00	\$3,650	Exec Director Human Resources
Salaries - Professional	199	6	36	105	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	106	99	00	6119	00	\$1,750	Exec Director Human Resources
Salaries - Professional	199	6	36	107	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	108	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	109	99	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - Professional	199	6	36	998	91	00	6119	00	\$50,673	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	6	36	001	91	00	6119	HN	\$5,000	Exec Director Human Resources
Salaries - Professional - Fine Arts Trips	199	6	36	001	99	00	6119	HN	\$300	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	6	36	041	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	6	36	051	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Extra Duty - Strength/Condition	199	6	36	001	91	10	6119	01	\$10,000	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	6	36	001	91	10	6119	G3	\$2,600	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	6	36	041	91	10	6119	G3	\$2,600	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	6	36	051	91	10	6119	G3	\$2,500	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	6	36	061	91	10	6119	G3	\$2,000	Director of Athletics
Salaries - Professional - Extra Duty - Stadium	199	6	36	998	91	23	6119	G3	\$2,000	Stadium Manager
Salaries - Professional - Extra Duty - Stadium Play Offs	199	6	36	998	91	23	6119	GZ	\$1,000	Stadium Manager
Salaries - Extra Duty - Special Olympics	199	6	36	001	23	00	6121	00	\$2,000	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	6	36	001	91	00	6121	00	\$6,400	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	6	36	041	91	00	6121	00	\$17,750	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	6	36	051	91	00	6121	00	\$5,750	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	6	36	061	91	00	6121	00	\$20,000	Exec Director Human Resources
Salaries - Extra Duty - Athletic Event	199	6	36	001	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	6	36	041	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	6	36	051	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	6	36	061	91	10	6121	G3	\$2,000	Director of Athletics
Salaries - Extra Duty - Stadium	199	6	36	998	91	23	6121	G3	\$10,380	Stadium Manager
Salaries - Extra Duty - Stadium Play Offs	199	6	36	998	91	23	6121	GZ	\$1,000	Stadium Manager
Salaries - Professional - Athletic Trips	199	6	36	041	91	00	6121	HN	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	6	36	001	91	00	6129	00	\$39,549	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance	199	6	36	998	91	00	6129	00	\$62,494	Exec Director Human Resources
Medicare	199	6	36	001	22	00	6141	00	\$1,630	Exec Director Human Resources
Medicare	199	6	36	001	23	00	6141	00	\$131	Exec Director Human Resources
Medicare	199	6	36	001	91	00	6141	00	\$11,989	Exec Director Human Resources
Medicare	199	6	36	001	99	00	6141	00	\$1,405	Exec Director Human Resources
Medicare	199	6	36	041	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	041	91	00	6141	00	\$837	Exec Director Human Resources
Medicare	199	6	36	041	99	00	6141	00	\$444	Exec Director Human Resources
Medicare	199	6	36	051	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	051	91	00	6141	00	\$951	Exec Director Human Resources
Medicare	199	6	36	051	99	00	6141	00	\$402	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	6	36	061	22	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	061	91	00	6141	00	\$566	Exec Director Human Resources
Medicare	199	6	36	061	99	00	6141	00	\$415	Exec Director Human Resources
Medicare	199	6	36	042	99	00	6141	00	\$22	Exec Director Human Resources
Medicare	199	6	36	043	99	00	6141	00	\$22	Exec Director Human Resources
Medicare	199	6	36	101	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	102	99	00	6141	00	\$53	Exec Director Human Resources
Medicare	199	6	36	105	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	106	99	00	6141	00	\$25	Exec Director Human Resources
Medicare	199	6	36	107	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	108	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	109	99	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	6	36	998	91	00	6141	00	\$1,641	Exec Director Human Resources
Medicare	199	6	36	001	91	10	6141	00	\$120	Director of Athletics
Medicare	199	6	36	041	91	10	6141	00	\$80	Director of Athletics
Medicare	199	6	36	051	91	10	6141	00	\$75	Director of Athletics
Medicare	199	6	36	061	91	10	6141	00	\$75	Director of Athletics
Medicare	199	6	36	998	91	23	6141	00	\$400	Stadium Manager
Group Health	199	6	36	001	91	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	6	36	998	91	00	6142	00	\$6,700	Exec Director Human Resources
Workers Compensation	199	6	36	001	22	00	6143	00	\$360	Exec Director Human Resources
Workers Compensation	199	6	36	001	23	00	6143	00	\$27	Exec Director Human Resources
Workers Compensation	199	6	36	001	91	00	6143	00	\$2,580	Exec Director Human Resources
Workers Compensation	199	6	36	001	99	00	6143	00	\$399	Exec Director Human Resources
Workers Compensation	199	6	36	041	22	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	041	91	00	6143	00	\$237	Exec Director Human Resources
Workers Compensation	199	6	36	041	99	00	6143	00	\$94	Exec Director Human Resources
Workers Compensation	199	6	36	042	99	00	6143	00	\$13	Exec Director Human Resources
Workers Compensation	199	6	36	043	99	00	6143	00	\$11	Exec Director Human Resources
Workers Compensation	199	6	36	051	22	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	051	91	00	6143	00	\$256	Exec Director Human Resources
Workers Compensation	199	6	36	051	99	00	6143	00	\$83	Exec Director Human Resources
Workers Compensation	199	6	36	061	22	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	061	91	00	6143	00	\$212	Exec Director Human Resources
Workers Compensation	199	6	36	061	99	00	6143	00	\$88	Exec Director Human Resources
Workers Compensation	199	6	36	101	99	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	102	99	00	6143	00	\$11	Exec Director Human Resources
Workers Compensation	199	6	36	105	99	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	106	99	00	6143	00	\$5	Exec Director Human Resources
Workers Compensation	199	6	36	107	99	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	108	99	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	109	99	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	36	998	91	00	6143	00	\$340	Exec Director Human Resources
Workers Compensation	199	6	36	001	91	10	6143	00	\$40	Director of Athletics
Workers Compensation	199	6	36	041	91	10	6143	00	\$45	Director of Athletics
Workers Compensation	199	6	36	051	91	10	6143	00	\$50	Director of Athletics
Workers Compensation	199	6	36	061	91	10	6143	00	\$45	Director of Athletics
Workers Compensation	199	6	36	998	91	23	6143	00	\$200	Stadium Manager
TRS-Care On-Behalf	199	6	36	001	22	00	6144	00	\$9,593	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	001	23	00	6144	00	\$720	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	001	91	00	6144	00	\$66,872	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	001	99	00	6144	00	\$10,637	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	041	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	041	91	00	6144	00	\$5,360	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	041	99	00	6144	00	\$2,496	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	042	99	00	6144	00	\$347	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	043	99	00	6144	00	\$292	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	051	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	051	91	00	6144	00	\$6,368	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	051	99	00	6144	00	\$2,216	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	061	22	00	6144	00	\$80	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	061	91	00	6144	00	\$5,660	Exec Director Human Resources
TRS-Care On-Behalf	199	6	36	061	99	00	6144	00	\$2,344	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	6	36	998	91	00	6144	00	\$10,204	Exec Director Human Resources
Unemployment Compensation	199	6	36	001	22	00	6145	00	\$186	Exec Director Human Resources
Unemployment Compensation	199	6	36	001	23	00	6145	00	\$14	Exec Director Human Resources
Unemployment Compensation	199	6	36	001	91	00	6145	00	\$1,333	Exec Director Human Resources
Unemployment Compensation	199	6	36	001	99	00	6145	00	\$206	Exec Director Human Resources
Unemployment Compensation	199	6	36	041	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	041	91	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation	199	6	36	041	99	00	6145	00	\$48	Exec Director Human Resources
Unemployment Compensation	199	6	36	042	99	00	6145	00	\$7	Exec Director Human Resources
Unemployment Compensation	199	6	36	043	99	00	6145	00	\$6	Exec Director Human Resources
Unemployment Compensation	199	6	36	051	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	051	91	00	6145	00	\$132	Exec Director Human Resources
Unemployment Compensation	199	6	36	051	99	00	6145	00	\$43	Exec Director Human Resources
Unemployment Compensation	199	6	36	061	22	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	061	91	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	6	36	061	99	00	6145	00	\$45	Exec Director Human Resources
Unemployment Compensation	199	6	36	101	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	102	99	00	6145	00	\$6	Exec Director Human Resources
Unemployment Compensation	199	6	36	105	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	106	99	00	6145	00	\$3	Exec Director Human Resources
Unemployment Compensation	199	6	36	107	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	108	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	109	99	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	6	36	998	91	00	6145	00	\$175	Exec Director Human Resources
Teacher Retirement System	199	6	36	001	22	00	6146	00	\$9,893	Exec Director Human Resources
Teacher Retirement System	199	6	36	001	23	00	6146	00	\$743	Exec Director Human Resources
Teacher Retirement System	199	6	36	001	91	00	6146	00	\$37,872	Exec Director Human Resources
Teacher Retirement System	199	6	36	041	91	00	6146	00	\$6,518	Exec Director Human Resources
Teacher Retirement System	199	6	36	041	99	00	6146	00	\$18,683	Exec Director Human Resources
Teacher Retirement System	199	6	36	042	99	00	6146	00	\$931	Exec Director Human Resources
Teacher Retirement System	199	6	36	051	91	00	6146	00	\$8,486	Exec Director Human Resources
Teacher Retirement System	199	6	36	051	99	00	6146	00	\$16,470	Exec Director Human Resources
Teacher Retirement System	199	6	36	061	22	00	6146	00	\$298	Exec Director Human Resources
Teacher Retirement System	199	6	36	061	91	00	6146	00	\$5,837	Exec Director Human Resources
Teacher Retirement System	199	6	36	061	99	00	6146	00	\$17,332	Exec Director Human Resources
Teacher Retirement System	199	6	36	001	91	10	6146	00	\$100	Director of Athletics
Teacher Retirement System	199	6	36	041	91	10	6146	00	\$100	Director of Athletics
Teacher Retirement System	199	6	36	051	91	10	6146	00	\$150	Director of Athletics
Teacher Retirement System	199	6	36	061	91	10	6146	00	\$100	Director of Athletics
Teacher Retirement System	199	6	36	101	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	6	36	102	99	00	6146	00	\$301	Exec Director Human Resources
Teacher Retirement System	199	6	36	105	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	6	36	106	99	00	6146	00	\$144	Exec Director Human Resources
Teacher Retirement System	199	6	36	107	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	6	36	108	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	6	36	109	99	00	6146	00	\$83	Exec Director Human Resources
Teacher Retirement System	199	6	36	998	91	23	6146	00	\$200	Stadium Manager
TRS Entity	199	6	36	001	22	00	6146	01	\$899	Exec Director Human Resources
TRS Entity	199	6	36	001	23	00	6146	01	\$68	Exec Director Human Resources
TRS Entity	199	6	36	001	91	00	6146	01	\$6,269	Exec Director Human Resources
TRS Entity	199	6	36	001	99	00	6146	01	\$997	Exec Director Human Resources
TRS Entity	199	6	36	041	22	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	36	041	91	00	6146	01	\$503	Exec Director Human Resources
TRS Entity	199	6	36	041	99	00	6146	01	\$234	Exec Director Human Resources
TRS Entity	199	6	36	042	99	00	6146	01	\$33	Exec Director Human Resources
TRS Entity	199	6	36	043	99	00	6146	01	\$27	Exec Director Human Resources
TRS Entity	199	6	36	051	22	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	36	051	91	00	6146	01	\$597	Exec Director Human Resources
TRS Entity	199	6	36	051	99	00	6146	01	\$208	Exec Director Human Resources
TRS Entity	199	6	36	061	22	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	36	061	91	00	6146	01	\$3,451	Exec Director Human Resources
TRS Entity	199	6	36	061	99	00	6146	01	\$586	Exec Director Human Resources
TRS Entity	199	6	36	101	99	00	6146	01	\$8	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	6	36	102	99	00	6146	01	\$27	Exec Director Human Resources
TRS Entity	199	6	36	105	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	36	106	99	00	6146	01	\$13	Exec Director Human Resources
TRS Entity	199	6	36	107	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	36	108	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	36	109	99	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	6	36	998	91	00	6146	01	\$849	Exec Director Human Resources
TRS Entity	199	6	36	001	91	10	6146	01	\$107	Director of Athletics
TRS Entity	199	6	36	041	91	10	6146	01	\$45	Director of Athletics
TRS Entity	199	6	36	051	91	10	6146	01	\$50	Director of Athletics
TRS Entity	199	6	36	061	91	10	6146	01	\$45	Director of Athletics
TRS Entity	199	6	36	998	91	23	6146	01	\$200	Stadium Manager
TRS New Member	199	6	36	001	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	6	36	998	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	6	36	041	91	10	6146	02	\$25	Director of Athletics
TRS New Member	199	6	36	051	91	10	6146	02	\$30	Director of Athletics
TRS New Member	199	6	36	061	91	10	6146	02	\$25	Director of Athletics
TRS New Member	199	6	36	998	91	23	6146	02	\$100	Stadium Manager
TRS Non-OASDI	199	6	36	001	22	00	6146	03	\$2,398	Exec Director Human Resources
TRS Non-OASDI	199	6	36	001	23	00	6146	03	\$180	Exec Director Human Resources
TRS Non-OASDI	199	6	36	001	91	00	6146	03	\$8,022	Exec Director Human Resources
TRS Non-OASDI	199	6	36	001	99	00	6146	03	\$2,659	Exec Director Human Resources
TRS Non-OASDI	199	6	36	041	22	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	041	91	00	6146	03	\$30	Exec Director Human Resources
TRS Non-OASDI	199	6	36	041	99	00	6146	03	\$624	Exec Director Human Resources
TRS Non-OASDI	199	6	36	042	99	00	6146	03	\$87	Exec Director Human Resources
TRS Non-OASDI	199	6	36	043	99	00	6146	03	\$73	Exec Director Human Resources
TRS Non-OASDI	199	6	36	051	22	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	051	91	00	6146	03	\$1,293	Exec Director Human Resources
TRS Non-OASDI	199	6	36	051	99	00	6146	03	\$554	Exec Director Human Resources
TRS Non-OASDI	199	6	36	061	22	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	061	91	00	6146	03	\$1,015	Exec Director Human Resources
TRS Non-OASDI	199	6	36	061	99	00	6146	03	\$586	Exec Director Human Resources
TRS Non-OASDI	199	6	36	101	99	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	102	99	00	6146	03	\$73	Exec Director Human Resources
TRS Non-OASDI	199	6	36	105	99	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	106	99	00	6146	03	\$35	Exec Director Human Resources
TRS Non-OASDI	199	6	36	107	99	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	108	99	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	109	99	00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI	199	6	36	998	91	00	6146	03	\$2,263	Exec Director Human Resources
TRS Non-OASDI	199	6	36	001	91	10	6146	03	\$50	Director of Athletics
TRS Non-OASDI	199	6	36	041	91	10	6146	03	\$75	Director of Athletics
TRS Non-OASDI	199	6	36	051	91	10	6146	03	\$70	Director of Athletics
TRS Non-OASDI	199	6	36	061	91	10	6146	03	\$75	Director of Athletics
TRS Non-OASDI	199	6	36	998	91	23	6146	03	\$500	Stadium Manager
<b>Extracurricular Activities Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$1,980,324
										% of Budget
										1.37%
Professional Services - Athletics - Contracted Trainer	199	6	36	001	91	21	6219	H1	\$50,000	Exec Director of Student Support Srv
Region Services - Bus Certifications	199	6	36	001	91	10	6239	00	\$600	Director of Athletics
Contracted Repair - Vehicle	199	6	36	001	22	12	6245	00	\$1,000	Director of Career Technical Ed
Contracted Repair - Athletics	199	6	36	001	91	10	6249	00	\$400	Director of Athletics
Contracted Repair - Stadium	199	6	36	998	91	23	6249	00	\$500	Stadium Manager
Contracted Repair - Equipment - Football	199	6	36	001	91	10	6249	G1	\$16,300	Director of Athletics
Contracted Repair - Equipment - Football	199	6	36	041	91	10	6249	G1	\$4,000	Director of Athletics
Contracted Repair - Equipment - Football	199	6	36	051	91	10	6249	G1	\$4,000	Director of Athletics
Contracted Repair - Equipment - Football	199	6	36	061	91	10	6249	G1	\$4,000	Director of Athletics
Rentals/Leases - Copier - Athletics	199	6	36	001	91	10	6267	00	\$300	Director of Athletics
Rentals/Leases - Copier - Athletics	199	6	36	001	91	21	6267	00	\$3,796	Exec Director of Student Support Srv
Rentals/Leases - Athletics	199	6	36	001	91	10	6269	00	\$600	Director of Athletics
Rentals/Leases - Fine Arts	199	6	36	001	99	11	6269	00	\$7,000	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Rentals/Leases - Fine Arts	199	6	36	041	99	11	6269	00	\$500	Director of Fine Arts
Rentals/Leases - Fine Arts	199	6	36	051	99	11	6269	00	\$500	Director of Fine Arts
Rentals/Leases - Fine Arts	199	6	36	061	99	11	6269	00	\$500	Director of Fine Arts
Rentals/Leases - Stadium	199	6	36	998	91	23	6269	00	\$1,500	Stadium Manager
Rentals/Leases - Swimming Pool	199	6	36	001	91	21	6269	GQ	\$17,000	Exec Director of Student Support Srv
Rentals/Leases - DHS - CTE Student Organizations	199	6	36	001	22	12	6269	SO	\$2,000	Director of Career Technical Ed
Consulting - DHS Band	199	6	36	001	99	11	6291	B1	\$5,000	Director of Fine Arts
Misc Contracted Services - Athletics	199	6	36	001	91	10	6299	00	\$3,200	Director of Athletics
Misc Contracted Services - DHS - Fine Arts	199	6	36	001	99	11	6299	00	\$2,000	Director of Fine Arts
Misc Contracted Services - Athletics	199	6	36	051	91	10	6299	00	\$2,000	Director of Athletics
Misc Contracted Services - Stadium	199	6	36	998	91	23	6299	00	\$3,000	Stadium Manager
Contracted Services - Picture Replacements	199	6	36	001	91	24	6299	00	\$6,300	Chief of Finance & Operations
Contracted Services - Stadium - Gator Vision Network	199	6	36	998	91	23	6299	BL	\$1,200	Stadium Manager
Contracted Services - DHS - Academic Decathlon	199	6	36	001	99	01	6299	EQ	\$500	Principal - Dickinson High School
Contracted Services - Web Service	199	6	36	001	91	10	6299	GA	\$12,250	Director of Athletics
Contracted Services - Athletic Officials - DHS	199	6	36	001	91	10	6299	G2	\$46,000	Director of Athletics
Contracted Services - Athletic Officials - McAdams	199	6	36	041	91	10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Kranz	199	6	36	051	91	10	6299	G2	\$13,000	Director of Athletics
Contracted Services - Athletic Officials - Dickinson JH	199	6	36	061	91	10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Stadium	199	6	36	998	91	23	6299	G2	\$25,000	Stadium Manager
Contracted Services - Game/Playoff Contracts - Athletics	199	6	36	001	91	10	6299	GZ	\$2,500	Director of Athletics
Contracted Services - Game/Playoff Contracts - Stadium	199	6	36	998	91	23	6299	GZ	\$2,000	Stadium Manager
Contracted Services - Game Contracts - Athletics	199	6	36	001	91	10	6299	H2	\$2,000	Director of Athletics
Contracted Services - Game Contracts - Stadium	199	6	36	998	91	23	6299	H2	\$10,000	Stadium Manager
Contracted Services - Ambulance - Stadium	199	6	36	998	91	23	6299	H4	\$2,500	Stadium Manager
Contracted Services - DHS Cheerleaders	199	6	36	001	99	01	6299	RE	\$2,300	Principal - Dickinson High School
Contracted Services - CTE - Robotics	199	6	36	001	99	33	6299	XB	\$360	Director of Academic Excellence & Prgm
<b>Extracurricular Activities Professional/Contracted Services Subtotal - 6200</b>										Total 25/26
										\$277,606
										% of Budget
										0.19%
Fuel & Lubricants - DHS - CTE	199	6	36	001	22	12	6311	00	\$1,500	Director of Career Technical Ed
Fuel & Lubricants - Athletics	199	6	36	001	91	10	6311	00	\$400	Director of Athletics
Fuel & Lubricants - Fine Arts	199	6	36	001	99	11	6311	00	\$500	Director of Fine Arts
Fuel & Lubricants - Stadium	199	6	36	998	91	23	6311	00	\$1,000	Stadium Manager
Supplies - Maintenance - CTE	199	6	36	001	22	12	6319	00	\$1,000	Director of Career Technical Ed
Supplies - Maintenance - CTE - Vehicle Supplies	199	6	36	001	22	12	6319	AK	\$1,000	Director of Career Technical Ed
Reading Materials - Athletics	199	6	36	001	91	10	6329	00	\$200	Director of Athletics
Inventory - Athletics	199	6	36	001	91	10	6398	00	\$2,000	Director of Athletics
Inventory - Stadium	199	6	36	998	91	23	6398	00	\$2,500	Stadium Manager
Inventory - Technology Replacement	199	6	36	001	91	37	6398	TI	\$2,000	Chief of Finance & Operations
Supplies - Athletics - DHS	199	6	36	001	91	10	6399	00	\$3,300	Director of Athletics
Supplies - Athletics - McAdams	199	6	36	041	91	10	6399	00	\$500	Director of Athletics
Supplies - Athletics - Kranz	199	6	36	051	91	10	6399	00	\$1,000	Director of Athletics
Supplies - DHS	199	6	36	001	99	01	6399	00	\$200	Principal - Dickinson High School
Supplies - DHS - CTE	199	6	36	001	22	12	6399	00	\$2,000	Director of Career Technical Ed
Supplies - Athletics - Reserve	199	6	36	001	91	22	6399	00	\$6,000	Superintendent
Supplies - Stadium	199	6	36	998	91	23	6399	00	\$3,540	Stadium Manager
Supplies - Stadium - Uniforms	199	6	36	998	91	23	6399	AQ	\$1,000	Stadium Manager
Supplies - Fine Arts - DHS Dance	199	6	36	001	99	11	6399	B4	\$2,500	Director of Fine Arts
Supplies - Fine Arts - McAdams Dance	199	6	36	041	99	11	6399	B4	\$500	Director of Fine Arts
Supplies - Fine Arts - Kranz Dance	199	6	36	051	99	11	6399	B4	\$500	Director of Fine Arts
Supplies - Fine Arts - Dickinson JH Dance	199	6	36	061	99	11	6399	B4	\$500	Director of Fine Arts
Supplies - Athletics - DHS Football	199	6	36	001	91	10	6399	G1	\$24,300	Director of Athletics
Supplies - Athletics - McAdams Football	199	6	36	041	91	10	6399	G1	\$6,300	Director of Athletics
Supplies - Athletics - Kranz Football	199	6	36	051	91	10	6399	G1	\$6,300	Director of Athletics
Supplies - Athletics - Dickinson JH Football	199	6	36	061	91	10	6399	G1	\$6,300	Director of Athletics
Supplies - Athletics - DHS Basketball - Boys	199	6	36	001	91	10	6399	G5	\$4,500	Director of Athletics
Supplies - Athletics - McAdams Basketball - Boys	199	6	36	041	91	10	6399	G5	\$1,350	Director of Athletics
Supplies - Athletics - Kranz Basketball - Boys	199	6	36	051	91	10	6399	G5	\$1,350	Director of Athletics
Supplies - Athletics - Dickinson JH Basketball - Boys	199	6	36	061	91	10	6399	G5	\$1,350	Director of Athletics
Supplies - Athletics - DHS Powerlifting	199	6	36	001	91	10	6399	G6	\$2,250	Director of Athletics
Supplies - Athletics - DHS Basketball - Girls	199	6	36	001	91	10	6399	G8	\$4,500	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Athletics - McAdams Basketball - Girls	199	6	36	041	91	10	6399	G8	\$1,350	Director of Athletics
Supplies - Athletics - Kranz Basketball - Girls	199	6	36	051	91	10	6399	G8	\$1,350	Director of Athletics
Supplies - Athletics - Dickinson JH Basketball - Girls	199	6	36	061	91	10	6399	G8	\$1,350	Director of Athletics
Supplies - Athletics - DHS Baseball	199	6	36	001	91	10	6399	GB	\$4,500	Director of Athletics
Supplies - Athletics - DHS Cross Country - Girls	199	6	36	001	91	10	6399	GC	\$990	Director of Athletics
Supplies - Athletics - DHS Soccer - Boys	199	6	36	001	91	10	6399	GE	\$4,500	Director of Athletics
Supplies - Athletics - McAdams Soccer - Boys	199	6	36	041	91	10	6399	GE	\$1,080	Director of Athletics
Supplies - Athletics - Kranz Soccer - Boys	199	6	36	051	91	10	6399	GE	\$1,080	Director of Athletics
Supplies - Athletics - Dickinson JH Soccer - Boys	199	6	36	061	91	10	6399	GE	\$1,080	Director of Athletics
Supplies - Athletics - DHS Soccer - Girls	199	6	36	001	91	10	6399	GH	\$4,500	Director of Athletics
Supplies - Athletics - McAdams Soccer - Girls	199	6	36	041	91	10	6399	GH	\$1,080	Director of Athletics
Supplies - Athletics - Kranz Soccer - Girls	199	6	36	051	91	10	6399	GH	\$1,080	Director of Athletics
Supplies - Athletics - Dickinson JH Soccer - Girls	199	6	36	061	91	10	6399	GH	\$1,080	Director of Athletics
Supplies - Athletics - DHS Volleyball	199	6	36	001	91	10	6399	GK	\$4,500	Director of Athletics
Supplies - Athletics - McAdams Volleyball	199	6	36	041	91	10	6399	GK	\$1,125	Director of Athletics
Supplies - Athletics - Kranz Volleyball	199	6	36	051	91	10	6399	GK	\$1,080	Director of Athletics
Supplies - Athletics - Dickinson JH Volleyball	199	6	36	061	91	10	6399	GK	\$1,080	Director of Athletics
Supplies - Athletics - DHS Softball	199	6	36	001	91	10	6399	GN	\$4,500	Director of Athletics
Supplies - Athletics - Golf - Boys/Girls	199	6	36	001	91	10	6399	GP	\$1,800	Director of Athletics
Supplies - Athletics - Swim - Boys/Girls	199	6	36	001	91	10	6399	GQ	\$2,250	Director of Athletics
Supplies - Athletics - DHS Cross Country - Boys	199	6	36	001	91	10	6399	GR	\$990	Director of Athletics
Supplies - Athletics - McAdams Cross Country	199	6	36	041	91	10	6399	GR	\$900	Director of Athletics
Supplies - Athletics - Kranz Cross Country	199	6	36	051	91	10	6399	GR	\$900	Director of Athletics
Supplies - Athletics - Dickinson JH Cross Country	199	6	36	061	91	10	6399	GR	\$900	Director of Athletics
Supplies - Athletics - DHS Tennis - Boys/Girls	199	6	36	001	91	10	6399	GS	\$3,500	Director of Athletics
Supplies - Athletics - McAdams Tennis - Boys/Girls	199	6	36	041	91	10	6399	GS	\$540	Director of Athletics
Supplies - Athletics - Kranz Tennis - Boys/Girls	199	6	36	051	91	10	6399	GS	\$540	Director of Athletics
Supplies - Athletics - Dickinson JH Tennis - Boys/Girls	199	6	36	061	91	10	6399	GS	\$540	Director of Athletics
Supplies - Athletics - DHS Track - Girls	199	6	36	001	91	10	6399	GX	\$4,500	Director of Athletics
Supplies - Athletics - McAdams Track - Girls	199	6	36	041	91	10	6399	GX	\$450	Director of Athletics
Supplies - Athletics - Kranz Track - Girls	199	6	36	051	91	10	6399	GX	\$540	Director of Athletics
Supplies - Athletics - Dickinson JH Track - Girls	199	6	36	061	91	10	6399	GX	\$540	Director of Athletics
Supplies - Athletics - DHS Track - Boys	199	6	36	001	91	10	6399	GY	\$4,500	Director of Athletics
Supplies - Athletics - McAdams Track - Boys	199	6	36	041	91	10	6399	GY	\$450	Director of Athletics
Supplies - Athletics - Kranz Track - Boys	199	6	36	051	91	10	6399	GY	\$540	Director of Athletics
Supplies - Athletics - Dickinson JH Track - Boys	199	6	36	061	91	10	6399	GY	\$540	Director of Athletics
Supplies - Athletics - DHS Medical First Aid	199	6	36	001	91	10	6399	H9	\$16,000	Director of Athletics
Supplies - Athletics - McAdams Medical First Aid	199	6	36	041	91	10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - Kranz Medical First Aid	199	6	36	051	91	10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - Dickinson JH Medical First Aid	199	6	36	061	91	10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - Reserve	199	6	36	001	91	10	6399	U4	\$25,000	Director of Athletics
Supplies - Fine Arts - Reserve	199	6	36	001	99	11	6399	U4	\$3,000	Director of Fine Arts
Supplies - DHS - CTE - Robotics	199	6	36	001	22	12	6399	XB	\$5,000	Director of Career Technical Ed
<b>Extracurricular Activities Supplies/Materials Subtotal - 6300</b>										Total 25/26 \$205,765
										% of Budget 0.14%
Employee Travel - Reserve	199	6	36	001	99	22	6411	00	\$1,082	Superintendent
Employee Travel - DHS	199	6	36	001	99	01	6411	00	\$500	Principal - Dickinson High School
Employee Travel - Athletics - DHS	199	6	36	001	91	10	6411	00	\$3,000	Director of Athletics
Employee Travel - Athletics - McAdams	199	6	36	041	91	10	6411	00	\$500	Director of Athletics
Employee Travel - Athletics - Kranz	199	6	36	051	91	10	6411	00	\$500	Director of Athletics
Employee Travel - Athletics - Dickinson JH	199	6	36	061	91	10	6411	00	\$2,000	Director of Athletics
Employee Travel - DHS - CTE Student Organization	199	6	36	001	22	12	6411	SO	\$15,000	Director of Career Technical Ed
Student Travel - DHS	199	6	36	001	99	01	6412	00	\$6,800	Principal - Dickinson High School
Student Travel - Athletics - DHS	199	6	36	001	91	10	6412	00	\$37,000	Director of Athletics
Student Travel - Reserve - Athletics	199	6	36	001	91	22	6412	00	\$800	Superintendent
Student Travel - Reserve	199	6	36	001	91	24	6412	00	\$13,000	Chief of Finance & Operations
Student Travel - Fine Arts - DHS Band	199	6	36	001	99	11	6412	B1	\$17,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams Band	199	6	36	041	99	11	6412	B1	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - Kranz Band	199	6	36	051	99	11	6412	B1	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Band	199	6	36	061	99	11	6412	B1	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - Fine Arts UIL State Travel	199	6	36	001	99	22	6412	B1	\$60,000	Superintendent

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Fine Arts - DHS Choir	199	6	36	001	99	11	6412	B3	\$4,000	Director of Fine Arts
Student Travel - Fine Arts - McAdams Choir	199	6	36	041	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Choir	199	6	36	051	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Choir	199	6	36	061	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Dance	199	6	36	001	99	11	6412	B4	\$1,000	Director of Fine Arts
Student Travel - Fine Arts - McAdams Dance	199	6	36	041	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - Kranz Dance	199	6	36	051	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Dance	199	6	36	061	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - DHS Art	199	6	36	001	99	11	6412	B5	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Drama	199	6	36	001	99	11	6412	B6	\$1,000	Director of Fine Arts
Student Travel - Fine Arts - McAdams Drama	199	6	36	041	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Drama	199	6	36	051	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Dickinson JH Drama	199	6	36	061	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - DHS - Academic Decathlon	199	6	36	001	99	01	6412	EQ	\$3,500	Principal - Dickinson High School
Student Travel - Athletics - State Meets	199	6	36	001	91	10	6412	HE	\$2,000	Director of Athletics
Student Travel - Athletics - DHS Entry Fees	199	6	36	001	91	10	6412	HH	\$15,000	Director of Athletics
Student Travel - Athletics - McAdams Entry Fees	199	6	36	041	91	10	6412	HH	\$700	Director of Athletics
Student Travel - Athletics - Kranz Entry Fees	199	6	36	051	91	10	6412	HH	\$700	Director of Athletics
Student Travel - Athletics - Dickinson JH Entry Fees	199	6	36	061	91	10	6412	HH	\$700	Director of Athletics
Student Travel - DHS Cheerleaders	199	6	36	001	99	01	6412	RE	\$2,500	Principal - Dickinson High School
Student Travel - DHS - CTE Student Organization	199	6	36	001	22	12	6412	SO	\$15,000	Director of Career Technical Ed
Insurance - Student - DHS - CTE	199	6	36	001	22	12	6429	00	\$2,500	Director of Career Technical Ed
Insurance - Student	199	6	36	001	91	24	6429	HL	\$92,639	Chief of Finance & Operations
Transportation Reclass - DHS	199	6	36	001	99	01	6494	00	\$4,000	Principal - Dickinson High School
Transportation Reclass - Athletics - DHS	199	6	36	001	91	10	6494	00	\$47,435	Director of Athletics
Transportation Reclass - Athletics - McAdams	199	6	36	041	91	10	6494	00	\$7,000	Director of Athletics
Transportation Reclass - Athletics - Kranz	199	6	36	051	91	10	6494	00	\$7,000	Director of Athletics
Transportation Reclass - Athletics - Dickinson JH	199	6	36	061	91	10	6494	00	\$8,000	Director of Athletics
Transportation Reclass - Fine Arts - DHS Band	199	6	36	001	99	11	6494	B1	\$15,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Band	199	6	36	041	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Band	199	6	36	051	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Band	199	6	36	061	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Choir	199	6	36	001	99	11	6494	B3	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Choir	199	6	36	041	99	11	6494	B3	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Choir	199	6	36	051	99	11	6494	B3	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Choir	199	6	36	061	99	11	6494	B3	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Dance	199	6	36	001	99	11	6494	B4	\$500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Dance	199	6	36	041	99	11	6494	B4	\$500	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Dance	199	6	36	051	99	11	6494	B4	\$500	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Dance	199	6	36	061	99	11	6494	B4	\$500	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Art	199	6	36	001	99	11	6494	B5	\$400	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Drama	199	6	36	001	99	11	6494	B6	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Drama	199	6	36	041	99	11	6494	B6	\$500	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Drama	199	6	36	051	99	11	6494	B6	\$500	Director of Fine Arts
Transportation Reclass - Fine Arts - Dickinson JH Drama	199	6	36	061	99	11	6494	B6	\$500	Director of Fine Arts
Transportation Reclass - Special Olympics	199	6	36	001	23	18	6494	E4	\$1,800	Exec Director of Special Programs
Transportation Reclass - DHS Cheerleaders	199	6	36	001	99	01	6494	RE	\$1,600	Principal - Dickinson High School
Transportation Reclass - DHS - CTE Student Organization	199	6	36	001	22	12	6494	SO	\$1,000	Director of Career Technical Ed
Membership Dues - Athletics - DHS	199	6	36	001	91	10	6495	00	\$1,200	Director of Athletics
Membership Dues - DHS	199	6	36	001	99	01	6495	00	\$9,000	Principal - Dickinson High School
Membership Dues - Athletics - McAdams	199	6	36	041	91	10	6495	00	\$300	Director of Athletics
Membership Dues - Athletics - Kranz	199	6	36	051	91	10	6495	00	\$300	Director of Athletics
Membership Dues - Athletics - Dickinson JH	199	6	36	061	91	10	6495	00	\$300	Director of Athletics
Misc Fees - Athletics - McAdams	199	6	36	041	91	10	6497	00	\$100	Director of Athletics
Misc Fees - Fine Arts	199	6	36	001	99	11	6497	00	\$200	Director of Fine Arts
Misc Fees - Recognition Events	199	6	36	001	91	22	6497	00	\$1,000	Superintendent
Misc Fees - Stadium	199	6	36	998	91	23	6497	00	\$3,000	Stadium Manager
Misc Fees - CTE - Vehicle Registration	199	6	36	001	22	12	6497	A8	\$150	Director of Career Technical Ed
Misc Fees - DHS - Contest	199	6	36	001	99	01	6497	RI	\$1,500	Principal - Dickinson High School
Misc Fees - CTE - Robotics	199	6	36	001	22	12	6497	XB	\$1,000	Director of Career Technical Ed
Awards - DHS	199	6	36	001	99	01	6498	00	\$14,000	Principal - Dickinson High School
Awards - Athletics - DHS	199	6	36	001	91	10	6498	00	\$7,000	Director of Athletics
Awards - Athletics - McAdams	199	6	36	041	91	10	6498	00	\$200	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Awards - Athletics - Kranz	199	6	36	051	91	10	6498	00	\$200	Director of Athletics
Awards - Athletics - Dickinson JH	199	6	36	061	91	10	6498	00	\$200	Director of Athletics
Awards - Advanced Academics - Robotics	199	6	36	001	99	33	6498	XB	\$380	Director of Academic Excellence & Prgm
Misc Operating Expenses - JH District Tournament	199	6	36	041	91	22	6499	00	\$700	Superintendent
Misc Operating Expenses - Stadium	199	6	36	998	91	23	6499	00	\$2,400	Stadium Manager
Misc Operating Expenses - Advanced Academics	199	6	36	001	99	33	6499	00	\$110	Director of Academic Excellence & Prgm
Misc - Athletics - DHS Medical First Aid	199	6	36	001	91	10	6499	H9	\$1,200	Director of Athletics
Misc - Sales Tax - Lost/Damaged Technology	199	6	36	001	99	24	6499	TC	\$100	Chief of Finance & Operations
Misc - Advanced Academics - Robotics	199	6	36	001	99	33	6499	XB	\$160	Director of Academic Excellence & Prgm
<b>Extracurricular Activities Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26
										\$468,106
										% of Budget
										0.32%
<b>Total Function 36 - Extracurricular Activities</b>										Total 25/26
										\$2,931,801
										% of Budget
										2.03%

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

Salaries - Professional	199	6	41	701	99	00	6119	00	\$281,829	Exec Director Human Resources
Salaries - Professional	199	6	41	726	99	00	6119	00	\$830,948	Exec Director Human Resources
Salaries - Professional	199	6	41	727	99	00	6119	00	\$522,007	Exec Director Human Resources
Salaries - Professional	199	6	41	728	99	00	6119	00	\$153,426	Exec Director Human Resources
Salaries - Professional	199	6	41	945	99	00	6119	00	\$253,588	Exec Director Human Resources
Salaries - Professional - Administrative Projects	199	6	41	701	99	22	6119	01	\$15,000	Superintendent
Salaries - Extra Duty - Human Resources	199	6	41	727	99	16	6121	00	\$250	Exec Director Human Resources
Substitutes - Paraprofessional - Human Resources	199	6	41	727	99	16	6122	00	\$250	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	701	99	00	6129	00	\$59,326	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	702	99	00	6129	00	\$8,090	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	726	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	726	99	00	6129	00	\$106,590	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	727	25	00	6129	00	\$875	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	727	99	00	6129	00	\$218,202	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	728	99	00	6129	00	\$72,915	Exec Director Human Resources
Salaries - Paraprofessional	199	6	41	945	99	00	6129	00	\$32,401	Exec Director Human Resources
Employee Allowance	199	6	41	701	99	00	6139	00	\$7,500	Exec Director Human Resources
Medicare	199	6	41	701	99	00	6141	00	\$5,055	Exec Director Human Resources
Medicare	199	6	41	702	99	00	6141	00	\$117	Exec Director Human Resources
Medicare	199	6	41	726	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	6	41	726	99	00	6141	00	\$13,594	Exec Director Human Resources
Medicare	199	6	41	727	25	00	6141	00	\$13	Exec Director Human Resources
Medicare	199	6	41	727	99	00	6141	00	\$10,733	Exec Director Human Resources
Medicare	199	6	41	728	99	00	6141	00	\$3,137	Exec Director Human Resources
Medicare	199	6	41	945	99	00	6141	00	\$4,237	Exec Director Human Resources
Medicare	199	6	41	727	99	16	6141	00	\$36	Exec Director Human Resources
Medicare	199	6	41	701	99	22	6141	00	\$285	Superintendent
Group Health	199	6	41	701	99	00	6142	00	\$7,242	Exec Director Human Resources
Group Health	199	6	41	702	99	00	6142	00	\$240	Exec Director Human Resources
Group Health	199	6	41	726	99	00	6142	00	\$24,500	Exec Director Human Resources
Group Health	199	6	41	727	99	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	6	41	728	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	6	41	945	99	00	6142	00	\$8,000	Exec Director Human Resources
Workers Compensation	199	6	41	701	99	00	6143	00	\$1,023	Exec Director Human Resources
Workers Compensation	199	6	41	702	99	00	6143	00	\$24	Exec Director Human Resources
Workers Compensation	199	6	41	726	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	6	41	726	99	00	6143	00	\$2,813	Exec Director Human Resources
Workers Compensation	199	6	41	727	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	6	41	727	99	00	6143	00	\$1,566	Exec Director Human Resources
Workers Compensation	199	6	41	728	99	00	6143	00	\$649	Exec Director Human Resources
Workers Compensation	199	6	41	945	99	00	6143	00	\$858	Exec Director Human Resources
TRS-Care On-Behalf	199	6	41	701	99	00	6144	00	\$28,492	Exec Director Human Resources
TRS-Care On-Behalf	199	6	41	702	99	00	6144	00	\$647	Exec Director Human Resources
TRS-Care On-Behalf	199	6	41	726	99	00	6144	00	\$75,003	Exec Director Human Resources
TRS-Care On-Behalf	199	6	41	727	99	00	6144	00	\$59,327	Exec Director Human Resources
TRS-Care On-Behalf	199	6	41	728	99	00	6144	00	\$18,107	Exec Director Human Resources
TRS-Care On-Behalf	199	6	41	945	99	00	6144	00	\$22,879	Exec Director Human Resources
Unemployment Compensation	199	6	41	701	99	00	6145	00	\$529	Exec Director Human Resources
Unemployment Compensation	199	6	41	702	99	00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	6	41	726	99	00	6145	00	\$1,453	Exec Director Human Resources
Unemployment Compensation	199	6	41	727	99	00	6145	00	\$1,147	Exec Director Human Resources
Unemployment Compensation	199	6	41	728	99	00	6145	00	\$335	Exec Director Human Resources
Unemployment Compensation	199	6	41	945	99	00	6145	00	\$443	Exec Director Human Resources
Teacher Retirement System	199	6	41	701	99	00	6146	00	\$15,622	Exec Director Human Resources
Teacher Retirement System	199	6	41	726	99	00	6146	00	\$2,080	Exec Director Human Resources
Teacher Retirement System	199	6	41	727	99	00	6146	00	\$6,797	Exec Director Human Resources
Teacher Retirement System	199	6	41	728	99	00	6146	00	\$7,243	Exec Director Human Resources
Teacher Retirement System	199	6	41	701	99	22	6146	00	\$1,025	Superintendent
TRS Entity	199	6	41	701	99	00	6146	01	\$2,559	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	6	41	702	99	00	6146	01	\$61	Exec Director Human Resources
TRS Entity	199	6	41	726	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	6	41	726	99	00	6146	01	\$7,032	Exec Director Human Resources
TRS Entity	199	6	41	727	25	00	6146	01	\$7	Exec Director Human Resources
TRS Entity	199	6	41	727	99	00	6146	01	\$5,552	Exec Director Human Resources
TRS Entity	199	6	41	728	99	00	6146	01	\$1,698	Exec Director Human Resources
TRS Entity	199	6	41	945	99	00	6146	01	\$2,145	Exec Director Human Resources
TRS Entity	199	6	41	701	99	22	6146	01	\$113	Superintendent
TRS New Member	199	6	41	726	99	00	6146	02	\$700	Exec Director Human Resources
TRS Non-OASDI	199	6	41	701	99	00	6146	03	\$6,973	Exec Director Human Resources
TRS Non-OASDI	199	6	41	702	99	00	6146	03	\$162	Exec Director Human Resources
TRS Non-OASDI	199	6	41	726	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI	199	6	41	726	99	00	6146	03	\$18,751	Exec Director Human Resources
TRS Non-OASDI	199	6	41	727	99	00	6146	03	\$14,804	Exec Director Human Resources
TRS Non-OASDI	199	6	41	728	99	00	6146	03	\$4,327	Exec Director Human Resources
TRS Non-OASDI	199	6	41	945	99	00	6146	03	\$5,720	Exec Director Human Resources
TRS Non-OASDI	199	6	41	701	99	22	6146	03	\$69	Superintendent
<b>General Administration Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$2,975,658
										% of Budget
										2.06%
Legal Services - Redistricting	199	6	41	702	99	22	6211	Q2	\$20,000	Superintendent
Legal Services - Board of Trustees	199	6	41	702	99	22	6211	Q3	\$150,000	Superintendent
Legal Services - Tax - Value Appeal	199	6	41	703	99	24	6211	Q4	\$25,000	Chief of Finance & Operations
Legal Services - Human Resources	199	6	41	727	99	16	6211	00	\$1,500	Exec Director Human Resources
Legal Services - Administration	199	6	41	728	99	21	6211	00	\$75	Exec Director of Student Support Srv
Audit Services	199	6	41	726	99	24	6212	00	\$70,000	Chief of Finance & Operations
Lobbying Services	199	6	41	701	99	22	6214	00	\$2,450	Superintendent
Region Services	199	6	41	701	99	22	6239	00	\$500	Superintendent
Region Services	199	6	41	702	99	22	6239	00	\$200	Superintendent
Region Services - Administration	199	6	41	728	99	21	6239	00	\$250	Exec Director of Student Support Srv
Region IV Services - Communications	199	6	41	945	99	26	6239	00	\$3,000	Director of Public Relations
Maintenance & Repair - Human Resources	199	6	41	727	99	16	6249	00	\$33,500	Exec Director Human Resources
Maintenance & Repair - Board of Trustees - SWAGIT	199	6	41	702	99	22	6249	00	\$6,250	Superintendent
Rentals/Leases - Copier - Business Services	199	6	41	726	99	24	6267	00	\$100	Chief of Finance & Operations
Rentals/Leases - Copier - Human Resources	199	6	41	727	99	16	6267	00	\$50	Exec Director Human Resources
Rentals/Leases - Copier - Business Services	199	6	41	726	99	21	6267	00	\$3,796	Exec Director of Student Support Srv
Rentals/Leases - Copier - Human Resources	199	6	41	727	99	21	6267	00	\$7,791	Exec Director of Student Support Srv
Rentals/Leases - Copier - Administration	199	6	41	728	99	21	6267	00	\$3,796	Exec Director of Student Support Srv
Rentals/Leases - Copier - Publications	199	6	41	945	99	21	6267	00	\$18,295	Exec Director of Student Support Srv
Rentals/Leases - Copier - Publications	199	6	41	945	99	26	6267	00	\$300	Director of Public Relations
Rentals/Leases - Postage Meter/PO Box	199	6	41	945	99	26	6269	00	\$1,200	Director of Public Relations
Consulting - Demographer - Board of Trustees	199	6	41	702	99	22	6291	00	\$45,000	Superintendent
Consulting - ACA Reporting - Human Resources	199	6	41	727	99	16	6291	00	\$10,000	Exec Director Human Resources
Misc Contracted Services - Superintendent	199	6	41	701	99	22	6299	00	\$12,000	Superintendent
Misc Contracted Services - Board of Trustees	199	6	41	702	99	22	6299	00	\$12,900	Superintendent
Misc Contracted Services - Business Services	199	6	41	726	99	24	6299	00	\$10,400	Chief of Finance & Operations
Misc Contracted Services - Human Resources	199	6	41	727	99	16	6299	00	\$5,500	Exec Director Human Resources
Misc Contracted Services - Human Resources - Employee Reco	199	6	41	727	99	16	6299	ER	\$800	Exec Director Human Resources
Contracted Services - Human Resources - Background Checks	199	6	41	727	99	16	6299	F5	\$9,200	Exec Director Human Resources
Misc Contracted Services - Administration	199	6	41	728	99	21	6299	00	\$1,000	Exec Director of Student Support Srv
Contracted Services - Records	199	6	41	728	99	21	6299	02	\$5,500	Exec Director of Student Support Srv
Misc Contracted Services - Public Relations	199	6	41	945	99	26	6299	00	\$16,500	Director of Public Relations
<b>General Administration Professional/Contracted Services Subtotal - 6200</b>										Total 25/26
										\$476,853
										% of Budget
										0.33%
Reading Materials - Superintendent	199	6	41	701	99	22	6329	00	\$2,000	Superintendent
Reading Materials - Human Resources	199	6	41	727	99	16	6329	00	\$2,500	Exec Director Human Resources
Reading Materials - Administration	199	6	41	728	99	21	6329	00	\$350	Exec Director of Student Support Srv
Inventory - Superintendent	199	6	41	701	99	22	6398	00	\$4,000	Superintendent
Inventory - Business Services	199	6	41	726	99	24	6398	00	\$3,000	Chief of Finance & Operations
Inventory - Human Resources	199	6	41	727	99	16	6398	00	\$2,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Administration	199	6	41	728	99	21	6398	00	\$1,000	Exec Director of Student Support Srv
Inventory - Public Relations	199	6	41	945	99	26	6398	00	\$7,203	Director of Public Relations
Inventory - Technology Replacement	199	6	41	726	99	37	6398	TI	\$15,000	Chief of Finance & Operations
Supplies - Superintendent	199	6	41	701	99	22	6399	00	\$10,000	Superintendent
Supplies - Board of Trustees	199	6	41	702	99	22	6399	00	\$200	Superintendent
Supplies - Business Services	199	6	41	726	99	24	6399	00	\$17,250	Chief of Finance & Operations
Supplies - Human Resources	199	6	41	727	99	16	6399	00	\$8,650	Exec Director Human Resources
Supplies - Administration	199	6	41	728	99	21	6399	00	\$26,900	Exec Director of Student Support Srv
Supplies - Public Relations	199	6	41	945	99	26	6399	00	\$3,700	Director of Public Relations
<b>General Administration Supplies/Materials Subtotal - 6300</b>										Total 25/26
										\$103,753
										% of Budget
										0.07%
Employee Travel - Superintendent	199	6	41	701	99	22	6411	00	\$7,000	Superintendent
Employee Travel - Business Services	199	6	41	726	99	24	6411	00	\$10,200	Chief of Finance & Operations
Employee Travel - Human Resources	199	6	41	727	99	16	6411	00	\$7,000	Exec Director Human Resources
Employee Travel - Human Resources - Recruiting	199	6	41	727	99	16	6411	F1	\$2,500	Exec Director Human Resources
Employee Travel - Administration	199	6	41	728	99	21	6411	00	\$2,000	Exec Director of Student Support Srv
Employee Travel - Public Relations	199	6	41	945	99	26	6411	00	\$5,000	Director of Public Relations
Non-Employee Travel - Board of Trustees	199	6	41	702	99	22	6419	00	\$6,000	Superintendent
Insurance - General Liability	199	6	41	726	99	24	6429	QD	\$71,039	Chief of Finance & Operations
Insurance - School-Privacy Liability/Data Breach	199	6	41	726	99	24	6429	QE	\$8,000	Chief of Finance & Operations
Insurance - Dishonest/Crime	199	6	41	726	99	24	6429	QF	\$5,000	Chief of Finance & Operations
Election Costs	199	6	41	702	99	21	6439	00	\$120,000	Exec Director of Student Support Srv
Statutorily Required Public Notices - Business Services	199	6	41	726	99	24	6491	00	\$5,500	Chief of Finance & Operations
Membership Dues - Superintendent	199	6	41	701	99	22	6495	00	\$14,550	Superintendent
Membership Dues - Board of Trustees	199	6	41	702	99	22	6495	00	\$13,000	Superintendent
Membership Dues - Business Services	199	6	41	726	99	24	6495	00	\$7,500	Chief of Finance & Operations
Membership Dues - Human Resources	199	6	41	727	99	16	6495	00	\$4,500	Exec Director Human Resources
Membership Dues - Administration	199	6	41	728	99	21	6495	00	\$2,700	Exec Director of Student Support Srv
Membership Dues - Public Relations	199	6	41	945	99	26	6495	00	\$3,000	Director of Public Relations
Misc Fees - Superintendent	199	6	41	701	99	22	6497	00	\$1,000	Superintendent
Misc Fees - Business Services	199	6	41	726	99	24	6497	00	\$1,000	Chief of Finance & Operations
Misc Fees - Business Services - Bank	199	6	41	726	99	24	6497	BF	\$4,000	Chief of Finance & Operations
Misc Fees - Administration	199	6	41	728	99	21	6497	00	\$2,000	Exec Director of Student Support Srv
Misc Fees - Public Relations	199	6	41	945	99	26	6497	00	\$2,000	Director of Public Relations
Awards - Public Relations	199	6	41	945	99	26	6498	00	\$1,750	Director of Public Relations
Misc Operating Expenses - Superintendent	199	6	41	701	99	22	6499	00	\$10,200	Superintendent
Misc Operating Expenses - Board of Trustees	199	6	41	702	99	22	6499	00	\$2,500	Superintendent
Misc Operating Expenses - Business Services	199	6	41	726	99	24	6499	00	\$3,000	Chief of Finance & Operations
Misc Operating Expenses - Human Resources	199	6	41	727	99	16	6499	00	\$2,000	Exec Director Human Resources
Misc - Human Resources - Condolences	199	6	41	727	99	16	6499	F3	\$2,500	Exec Director Human Resources
Misc Operating Expenses - Administration	199	6	41	728	99	21	6499	00	\$1,900	Exec Director of Student Support Srv
Misc Operating Expenses - Public Relations	199	6	41	945	99	26	6499	00	\$8,000	Director of Public Relations
<b>General Administration Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26
										\$336,339
										% of Budget
										0.23%
<b>Total Function 41 - General Administration</b>										Total 25/26
										\$3,892,603
										% of Budget
										2.70%

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

Salaries - Professional	199	6	51	949	99	00	6119	00	\$199,217	Exec Director Human Resources
Salaries - Professional	199	6	51	951	99	00	6119	00	\$112,703	Exec Director Human Resources
Salaries - Professional	199	6	51	952	99	00	6119	00	\$146,928	Exec Director Human Resources
Salaries - Professional Extra Duty - Facility Rental	199	6	51	999	99	35	6119	01	\$800	Director of Custodial Services
Salaries - Extra Duty/Overtime - Facility Services	199	6	51	949	99	00	6121	00	\$100,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial Services	199	6	51	951	99	00	6121	00	\$60,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Facility Rental	199	6	51	999	99	35	6121	00	\$17,875	Director of Custodial Services
Substitutes - Support Staff	199	6	51	951	99	00	6122	00	\$115,000	Exec Director Human Resources
Salaries - Paraprofessional - Facility/Grounds	199	6	51	949	99	00	6129	00	\$2,517,299	Exec Director Human Resources
Salaries - Paraprofessional - Summer Help	199	6	51	949	99	00	6129	02	\$30,000	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	6	51	951	99	00	6129	03	\$3,124,333	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	6	51	949	25	00	6129	04	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	6	51	949	99	00	6129	04	\$81,316	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	6	51	951	99	00	6129	04	\$10,991	Exec Director Human Resources
Employee Allowance	199	6	51	952	99	00	6139	00	\$1,200	Exec Director Human Resources
Medicare	199	6	51	949	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	6	51	949	99	00	6141	00	\$42,942	Exec Director Human Resources
Medicare	199	6	51	951	99	00	6141	00	\$47,096	Exec Director Human Resources
Medicare	199	6	51	952	99	00	6141	00	\$2,130	Exec Director Human Resources
Medicare	199	6	51	999	99	35	6141	00	\$263	Director of Custodial Services
Group Health	199	6	51	949	99	00	6142	00	\$104,660	Exec Director Human Resources
Group Health	199	6	51	951	99	00	6142	00	\$135,710	Exec Director Human Resources
Group Health	199	6	51	952	99	00	6142	00	\$3,750	Exec Director Human Resources
Workers Compensation	199	6	51	949	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	6	51	949	99	00	6143	00	\$8,581	Exec Director Human Resources
Workers Compensation	199	6	51	951	99	00	6143	00	\$9,711	Exec Director Human Resources
Workers Compensation	199	6	51	952	99	00	6143	00	\$441	Exec Director Human Resources
Workers Compensation	199	6	51	999	99	35	6143	00	\$234	Director of Custodial Services
TRS-Care On-Behalf	199	6	51	949	99	00	6144	00	\$234,267	Exec Director Human Resources
TRS-Care On-Behalf	199	6	51	951	99	00	6144	00	\$275,336	Exec Director Human Resources
TRS-Care On-Behalf	199	6	51	952	99	00	6144	00	\$11,850	Exec Director Human Resources
Unemployment Compensation	199	6	51	949	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	6	51	949	99	00	6145	00	\$4,434	Exec Director Human Resources
Unemployment Compensation	199	6	51	951	99	00	6145	00	\$5,034	Exec Director Human Resources
Unemployment Compensation	199	6	51	952	99	00	6145	00	\$228	Exec Director Human Resources
Teacher Retirement System	199	6	51	949	99	00	6146	00	\$2,080	Exec Director Human Resources
Teacher Retirement System	199	6	51	999	99	35	6146	00	\$70	Director of Custodial Services
TRS Entity	199	6	51	949	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	6	51	949	99	00	6146	01	\$45,391	Exec Director Human Resources
TRS Entity	199	6	51	951	99	00	6146	01	\$24,360	Exec Director Human Resources
TRS Entity	199	6	51	952	99	00	6146	01	\$1,102	Exec Director Human Resources
TRS Entity	199	6	51	999	99	35	6146	01	\$83	Director of Custodial Services
TRS New Member	199	6	51	949	99	00	6146	02	\$8,500	Exec Director Human Resources
TRS New Member	199	6	51	951	99	00	6146	02	\$4,000	Exec Director Human Resources
TRS New Member	199	6	51	999	99	35	6146	02	\$50	Director of Custodial Services
TRS Non-OASDI	199	6	51	949	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI	199	6	51	949	99	00	6146	03	\$118,467	Exec Director Human Resources
TRS Non-OASDI	199	6	51	951	99	00	6146	03	\$64,961	Exec Director Human Resources
TRS Non-OASDI	199	6	51	952	99	00	6146	03	\$2,939	Exec Director Human Resources
TRS Non-OASDI	199	6	51	999	99	35	6146	03	\$255	Director of Custodial Services
<b>Facilities Maintenance and Operations Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$7,677,109
										% of Budget
										5.32%
Professional Services - Facility Services	199	6	51	949	99	19	6219	00	\$4,500	Director of Facility Services
Contracted Repair - Vehicle	199	6	51	949	99	19	6245	00	\$11,000	Director of Facility Services
Contracted Repair - Appliance	199	6	51	949	99	19	6249	A5	\$2,000	Director of Facility Services
Contracted Repair - Grounds	199	6	51	949	99	19	6249	A8	\$15,000	Director of Facility Services
Contracted Repair - Air Quality	199	6	51	949	99	19	6249	AD	\$2,000	Director of Facility Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Repair - Roofing	199	6	51	949	99	19	6249	AN	\$40,000	Director of Facility Services
Contracted Services - Building Security Monitoring	199	6	51	949	99	19	6249	AP	\$97,000	Director of Facility Services
Contracted Services - Maintenance Agreements - EMS	199	6	51	949	99	19	6249	AR	\$78,000	Director of Facility Services
Maintenance & Repair - Marquee	199	6	51	947	99	17	6249	00	\$18,000	Director of Technology
Maintenance & Repair	199	6	51	949	99	19	6249	00	\$202,750	Director of Facility Services
Maintenance & Repair - Small Appliances - Custodial	199	6	51	951	99	35	6249	00	\$7,300	Director of Custodial Services
Maintenance & Repair - Stadium	199	6	51	998	91	23	6249	00	\$6,000	Stadium Manager
Maintenance & Repair - Portables	199	6	51	949	99	24	6249	00	\$30,000	Chief of Finance & Operations
Maintenance & Repair - Small Appliances	199	6	51	949	99	19	6249	AA	\$8,000	Director of Facility Services
Maintenance & Repair - Building Improvement	199	6	51	949	99	24	6249	AB	\$300,000	Chief of Finance & Operations
Maintenance & Repair - Inventory Management	199	6	51	949	99	19	6249	AM	\$42,300	Director of Facility Services
Utilities - Water/Sewer	199	6	51	952	99	13	6255	00	\$365,000	Director of Energy Management
Utilities - Telephone	199	6	51	947	99	17	6256	00	\$140,000	Director of Technology
Utilities - Telephone - Cellular Hot Spot	199	6	51	874	23	18	6256	00	\$500	Exec Director of Special Programs
Utilities - Electricity	199	6	51	952	99	13	6257	00	\$2,800,000	Director of Energy Management
Utilities - Electricity Reserve	199	6	51	949	99	24	6257	01	\$50,000	Chief of Finance & Operations
Utilities - Gas	199	6	51	952	99	13	6258	00	\$212,550	Director of Energy Management
Contracted Services - Waste Disposal - CTE	199	6	51	875	22	12	6259	AG	\$34,500	Director of Career Technical Ed
Contracted Services - Waste Disposal	199	6	51	949	99	19	6259	AG	\$141,000	Director of Facility Services
Rentals/Leases - Copier - Facility Services	199	6	51	949	99	21	6267	00	\$3,796	Exec Director of Student Support Srv
Rentals/Leases	199	6	51	949	99	19	6269	00	\$11,000	Director of Facility Services
Misc Contracted Services - Summer Project	199	6	51	949	99	24	6299	00	\$40,000	Chief of Finance & Operations
Misc Contracted Services - Energy Management	199	6	51	952	99	13	6299	00	\$150	Director of Energy Management
Misc Contracted Services - Facility Services	199	6	51	949	99	19	6299	00	\$8,000	Director of Facility Services
Contracted Services - Inspections	199	6	51	949	99	19	6299	A8	\$106,000	Director of Facility Services
Contracted Services - Officials - Facility Rental	199	6	51	999	99	35	6299	G2	\$1,500	Director of Custodial Services
Contracted Services - Vehicle Tracking System	199	6	51	949	99	19	6299	S4	\$9,000	Director of Facility Services
Contracted Services - Physical Exams	199	6	51	949	99	19	6299	SI	\$2,500	Director of Facility Services
<b>Facilities Maintenance and Operations Professional/Contracted Services Subtotal - 6200</b>										Total 25/26
										\$4,789,346
										% of Budget
										3.32%
Fuel & Lubricants - Facility Services	199	6	51	949	99	19	6311	00	\$74,500	Director of Facility Services
Supplies - Maintenance - Facility Services	199	6	51	949	99	19	6319	00	\$529,567	Director of Facility Services
Supplies - Maintenance - Custodial Services	199	6	51	951	99	35	6319	00	\$470,000	Director of Custodial Services
Supplies - Maintenance - Stadium	199	6	51	998	91	23	6319	00	\$1,500	Stadium Manager
Supplies - Maintenance - Custodial (Start Up Costs)	199	6	51	951	99	35	6319	49	\$10,000	Director of Custodial Services
Supplies - Maintenance - Vehicle	199	6	51	949	99	19	6319	AK	\$21,000	Director of Facility Services
Inventory - Facility Services	199	6	51	949	99	19	6398	00	\$1,000	Director of Facility Services
Inventory - Custodial Services	199	6	51	951	99	35	6398	00	\$8,000	Director of Custodial Services
Inventory - Energy Management	199	6	51	952	99	13	6398	00	\$1,000	Director of Energy Management
Inventory - Technology Replacement	199	6	51	949	99	37	6398	TI	\$2,000	Chief of Finance & Operations
Supplies - Facility Services	199	6	51	949	99	19	6399	00	\$7,000	Director of Facility Services
Supplies - Campus Sponsorship	199	6	51	949	99	22	6399	00	\$3,000	Superintendent
Supplies - Energy Management	199	6	51	952	99	13	6399	00	\$8,300	Director of Energy Management
Supplies - Facility Services - Uniforms	199	6	51	949	99	19	6399	AQ	\$27,500	Director of Facility Services
<b>Facilities Maintenance and Operations Supplies/Materials Subtotal - 6300</b>										Total 25/26
										\$1,164,367
										% of Budget
										0.81%
Employee Travel - Facility Services	199	6	51	949	99	19	6411	00	\$9,700	Director of Facility Services
Employee Travel - Reserve	199	6	51	949	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Energy Management	199	6	51	952	99	13	6411	00	\$5,000	Director of Energy Management
Employee Travel - Custodial Services	199	6	51	951	99	35	6411	00	\$1,000	Director of Custodial Services
Insurance - Reserve	199	6	51	949	99	24	6429	00	\$50,000	Chief of Finance & Operations
Insurance - Property/Windstorm/Equipment Breakdown	199	6	51	949	99	24	6429	Q1	\$3,617,300	Chief of Finance & Operations
Insurance - Flood	199	6	51	949	99	24	6429	QL	\$187,700	Chief of Finance & Operations
Membership Dues - Facility Services	199	6	51	949	99	19	6495	00	\$5,850	Director of Facility Services
Membership Dues - Energy Management	199	6	51	952	99	13	6495	00	\$550	Director of Energy Management
Misc Fees - Facility Services	199	6	51	949	99	19	6497	00	\$1,250	Director of Facility Services
Misc Fees - Vehicle Registration	199	6	51	949	99	19	6497	A8	\$950	Director of Facility Services
Awards - Energy Management	199	6	51	952	99	13	6498	00	\$1,800	Director of Energy Management
Misc Operating Costs - Energy Management	199	6	51	952	99	13	6499	00	\$500	Director of Energy Management

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Misc Operating Costs - Facility Services	199	6	51	949	99	19	6499	00	\$1,000	Director of Facility Services	
<b>Facilities Maintenance and Operations Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$3,887,600
										% of Budget	2.70%
Fixed Assets - Vehicle	199	6	51	949	99	24	6631	00	\$65,000	Chief of Finance & Operations	
Fixed Assets - Equipment	199	6	51	949	99	24	6639	00	\$100,000	Chief of Finance & Operations	
Fixed Assets - Equipment - Marquee	199	6	51	949	99	24	6639	A1	\$70,000	Chief of Finance & Operations	
Fixed Assets - Equipment - Custodial Services	199	6	51	951	99	35	6639	00	\$10,000	Director of Custodial Services	
<b>Facilities Maintenance and Operations Capital Outlay Subtotal - 6600</b>										Total 25/26	\$245,000
										% of Budget	0.17%
<b>Total Function 51 - Facilities Maintenance and Operations</b>										Total 25/26	\$17,763,422
										% of Budget	12.32%

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

Salaries - Professional	199	6	52	001	99	00	6119	00	\$45,295	Exec Director Human Resources
Salaries - Paraprofessional	199	6	52	001	99	00	6129	00	\$134,739	Exec Director Human Resources
Medicare	199	6	52	001	99	00	6141	00	\$2,611	Exec Director Human Resources
Group Health	199	6	52	001	99	00	6142	00	\$12,000	Exec Director Human Resources
Workers Compensation	199	6	52	001	99	00	6143	00	\$540	Exec Director Human Resources
TRS-Care On-Behalf	199	6	52	001	99	00	6144	00	\$14,403	Exec Director Human Resources
Unemployment Compensation	199	6	52	001	99	00	6145	00	\$279	Exec Director Human Resources
Teacher Retirement System	199	6	52	001	99	00	6146	00	\$535	Exec Director Human Resources
TRS Entity	199	6	52	001	99	00	6146	01	\$1,350	Exec Director Human Resources
TRS New Member	199	6	52	001	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	6	52	001	99	00	6146	03	\$3,601	Exec Director Human Resources
<b>Security and Monitoring Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$215,853
										% of Budget
										0.15%
Maintenance & Repair - Vehicles	199	6	52	001	99	21	6245	00	\$324	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	041	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	042	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	043	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	051	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	061	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	101	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	102	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	105	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	106	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	107	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	108	99	21	6245	00	\$323	Exec Director of Student Support Srv
Maintenance & Repair - Vehicles	199	6	52	109	99	21	6245	00	\$323	Exec Director of Student Support Srv
Software Maintenance - Free IT	199	6	52	001	99	17	6249	00	\$319	Director of Technology
Software Maintenance - Free IT	199	6	52	041	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	042	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	043	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	051	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	061	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	101	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	102	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	105	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	106	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	107	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	108	99	17	6249	00	\$318	Director of Technology
Software Maintenance - Free IT	199	6	52	109	99	17	6249	00	\$318	Director of Technology
Maintenance & Repair - Security Camera Repair	199	6	52	999	99	17	6249	QJ	\$4,000	Director of Technology
Software Maintenance - Identisys Warranty	199	6	52	999	99	17	6249	TS	\$7,200	Director of Technology
Contracted Services - Gaggle	199	6	52	001	99	17	6299	00	\$5,000	Director of Technology
Misc Contracted Services - Administration	199	6	52	999	99	21	6299	00	\$1,000	Exec Director of Student Support Srv
Contracted Services - Security - Fine Arts - Band	199	6	52	001	99	11	6299	B1	\$3,000	Director of Fine Arts
Contracted Services - Security - Athletics - DHS	199	6	52	001	91	10	6299	G4	\$17,000	Director of Athletics
Contracted Services - Security - Athletics - McAdams	199	6	52	041	91	10	6299	G4	\$5,500	Director of Athletics
Contracted Services - Security - Athletics - Kranz	199	6	52	051	91	10	6299	G4	\$6,000	Director of Athletics
Contracted Services - Security - Athletics - Dickinson JH	199	6	52	061	91	10	6299	G4	\$6,000	Director of Athletics
Contracted Services - Security - Open House/After School	199	6	52	001	99	21	6299	G4	\$1,380	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	009	26	21	6299	G4	\$420	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	041	99	21	6299	G4	\$1,000	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	042	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	043	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	051	99	21	6299	G4	\$1,000	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	061	99	21	6299	G4	\$1,000	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	101	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	102	99	21	6299	G4	\$280	Exec Director of Student Support Srv

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Security - Open House/After School	199	6	52	105	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	106	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	107	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	108	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Open House/After School	199	6	52	109	99	21	6299	G4	\$280	Exec Director of Student Support Srv
Contracted Services - Security - Stadium	199	6	52	998	91	23	6299	G4	\$41,000	Stadium Manager
Contracted Services - Security - Stadium	199	6	52	998	99	23	6299	G4	\$8,200	Stadium Manager
Contracted Services - Security - Advanced Academics	199	6	52	001	99	33	6299	G4	\$150	Director of Academic Excellence & Prgm
Contracted Services - Security - Advanced Academics	199	6	52	042	99	33	6299	G4	\$190	Director of Academic Excellence & Prgm
Contracted Services - Security - Advanced Academics	199	6	52	043	99	33	6299	G4	\$350	Director of Academic Excellence & Prgm
Contracted Services - Security - Advanced Academics	199	6	52	051	99	33	6299	G4	\$150	Director of Academic Excellence & Prgm
Contracted Services - Security - Advanced Academics	199	6	52	061	99	33	6299	G4	\$280	Director of Academic Excellence & Prgm
Contracted Services - Security - Facility Rental	199	6	52	999	99	35	6299	G4	\$25,000	Director of Custodial Services
Contracted Services - Deputy Liaison	199	6	52	001	29	21	6299	U1	\$50,816	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	001	99	21	6299	U1	\$112,183	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	009	26	21	6299	U1	\$50,816	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	041	99	21	6299	U1	\$112,183	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	042	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	043	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	051	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	061	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	101	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	102	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	105	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	106	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	107	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	108	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
Contracted Services - Deputy Liaison	199	6	52	109	99	21	6299	U1	\$112,182	Exec Director of Student Support Srv
<b>Security and Monitoring Services Professional/Contracted Services Subtotal - 6200</b>										
Total 25/26										
\$1,705,675										
% of Budget										
1.18%										
Fuel & Lubricants - Deputy Liaison	199	6	52	001	99	21	6311	00	\$4,038	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	041	99	21	6311	00	\$667	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	042	99	21	6311	00	\$500	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	043	99	21	6311	00	\$500	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	051	99	21	6311	00	\$667	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	061	99	21	6311	00	\$666	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	101	99	21	6311	00	\$500	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	102	99	21	6311	00	\$500	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	105	99	21	6311	00	\$500	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	106	99	21	6311	00	\$500	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	107	99	21	6311	00	\$500	Exec Director of Student Support Srv
Fuel & Lubricants - Deputy Liaison	199	6	52	109	99	21	6311	00	\$500	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	001	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	041	99	21	6319	00	\$400	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	042	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	043	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	051	99	21	6319	00	\$400	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	061	99	21	6319	00	\$400	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	101	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	102	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	105	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	106	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	107	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	108	99	21	6319	00	\$300	Exec Director of Student Support Srv
Supplies - Maintenance - Deputy Liaison	199	6	52	109	99	21	6319	00	\$300	Exec Director of Student Support Srv
Inventory - Security - DALC	199	6	52	001	29	09	6398	00	\$300	Principal - DCC/DALC
Inventory - Security - K. E. Little	199	6	52	101	99	04	6398	00	\$500	Principal - K. E. Little Elementary
Inventory - Deputy Liaison	199	6	52	001	99	21	6398	00	\$2,628	Exec Director of Student Support Srv
Inventory - Special Programs SB 507	199	6	52	999	99	37	6398	TI	\$25,000	Chief of Finance & Operations
Inventory - Security Cameras	199	6	52	001	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	041	99	17	6398	QJ	\$7,500	Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Security Cameras	199	6	52	042	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	043	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	051	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	101	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	102	99	17	6398	QJ	\$15,000	Director of Technology
Inventory - Security Cameras	199	6	52	105	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	106	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	107	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	108	99	17	6398	QJ	\$7,500	Director of Technology
Inventory - Security Cameras	199	6	52	109	99	17	6398	QJ	\$7,500	Director of Technology
Supplies - DHS	199	6	52	001	99	01	6399	00	\$5,500	Principal - Dickinson High School
Supplies - Barber	199	6	52	043	99	08	6399	00	\$412	Principal - Barber Middle School
Supplies - Lobit	199	6	52	102	99	28	6399	00	\$300	Principal - Lobit Elementary
Supplies - Hughes Rd	199	6	52	106	99	07	6399	00	\$600	Principal - Hughes Rd Elementary
Supplies - Technology	199	6	52	001	99	17	6399	00	\$1,500	Director of Technology
Supplies - Technology	199	6	52	041	99	17	6399	00	\$2,000	Director of Technology
Supplies - Technology	199	6	52	042	99	17	6399	00	\$1,500	Director of Technology
Supplies - Deputy Liaison	199	6	52	001	99	21	6399	00	\$50	Exec Director of Student Support Srv
Supplies - Deputy Liaison	199	6	52	041	99	21	6399	00	\$75	Exec Director of Student Support Srv
Supplies - Uniforms	199	6	52	001	99	01	6399	AQ	\$1,000	Principal - Dickinson High School
Software/Licenses - Raptor	199	6	52	001	99	17	6399	QJ	\$1,104	Director of Technology
Software/Licenses - Raptor	199	6	52	041	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	042	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	043	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	051	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	061	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	101	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	102	99	17	6399	QJ	\$2,184	Director of Technology
Software/Licenses - Raptor	199	6	52	105	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	106	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	107	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	108	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - Raptor	199	6	52	109	99	17	6399	QJ	\$1,092	Director of Technology
Software/Licenses - S2	199	6	52	001	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	041	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	042	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	043	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	051	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	061	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	101	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	102	99	17	6399	QK	\$2,000	Director of Technology
Software/Licenses - S2	199	6	52	105	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	106	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	107	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	108	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - S2	199	6	52	109	99	17	6399	QK	\$1,000	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	001	99	17	6399	QL	\$211	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	041	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	042	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	043	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	051	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	061	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	101	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	102	99	17	6399	QL	\$406	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	105	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	106	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	107	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	108	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - P3 Anonymous Reporting	199	6	52	109	99	17	6399	QL	\$203	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	001	99	17	6399	QM	\$5,089	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	041	99	17	6399	QM	\$5,089	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	042	99	17	6399	QM	\$5,089	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	043	99	17	6399	QM	\$5,089	Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Crisis Prevention - Share 911	199	6	52	051	99	17	6399	QM	\$5,089	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	061	99	17	6399	QM	\$5,089	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	101	99	17	6399	QM	\$5,088	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	102	99	17	6399	QM	\$5,088	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	105	99	17	6399	QM	\$5,088	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	106	99	17	6399	QM	\$5,088	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	107	99	17	6399	QM	\$5,088	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	108	99	17	6399	QM	\$5,088	Director of Technology
Software/Licenses - Crisis Prevention - Share 911	199	6	52	109	99	17	6399	QM	\$5,088	Director of Technology
<b>Security and Monitoring Services Supplies/Materials Subtotal - 6300</b>										Total 25/26
										\$251,053
										% of Budget
										0.17%
Misc Fees - Deputy Liaison - Vehicle Registration	199	6	52	999	99	21	6497	A8	\$100	Exec Director of Student Support Srv
Awards - Crime Stoppers TIPS	199	6	52	999	99	22	6498	00	\$500	Superintendent
<b>Security and Monitoring Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26
										\$600
										% of Budget
										0.00%
Fixed Asset - Deputy Liaison - Vehicle	199	6	52	001	99	21	6631	00	\$80,000	Exec Director of Student Support Srv
<b>Security and Monitoring Capital Outlay Subtotal - 6600</b>										Total 25/26
										\$80,000
										% of Budget
										0.06%
<b>Total Function 52 - Security and Monitoring Services</b>										Total 25/26
										\$2,253,181
										% of Budget
										1.56%

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

Salaries - Professional	199	6	53	946	99	00	6119	00	\$219,006	Exec Director Human Resources
Salaries - Professional	199	6	53	947	99	00	6119	00	\$1,361,180	Exec Director Human Resources
Salaries - Paraprofessional	199	6	53	946	99	00	6129	00	\$79,196	Exec Director Human Resources
Salaries - Paraprofessional	199	6	53	947	99	00	6129	00	\$10,000	Exec Director Human Resources
Medicare	199	6	53	946	99	00	6141	00	\$4,324	Exec Director Human Resources
Medicare	199	6	53	947	99	00	6141	00	\$19,737	Exec Director Human Resources
Group Health	199	6	53	946	99	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	6	53	947	99	00	6142	00	\$34,000	Exec Director Human Resources
Workers Compensation	199	6	53	946	99	00	6143	00	\$895	Exec Director Human Resources
Workers Compensation	199	6	53	947	99	00	6143	00	\$4,114	Exec Director Human Resources
TRS-Care On-Behalf	199	6	53	946	99	00	6144	00	\$23,856	Exec Director Human Resources
TRS-Care On-Behalf	199	6	53	947	99	00	6144	00	\$109,694	Exec Director Human Resources
Unemployment Compensation	199	6	53	946	99	00	6145	00	\$462	Exec Director Human Resources
Unemployment Compensation	199	6	53	947	99	00	6145	00	\$2,125	Exec Director Human Resources
TRS Entity	199	6	53	946	99	00	6146	01	\$2,237	Exec Director Human Resources
TRS Entity	199	6	53	947	99	00	6146	01	\$10,284	Exec Director Human Resources
TRS New Member	199	6	53	946	99	00	6146	02	\$500	Exec Director Human Resources
TRS New Member	199	6	53	947	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	6	53	946	99	00	6146	03	\$5,964	Exec Director Human Resources
TRS Non-OASDI	199	6	53	947	99	00	6146	03	\$27,424	Exec Director Human Resources
<b>Data Processing Services Payroll Costs Subtotal - 6100</b>										Total 25/26
										\$1,923,497
										% of Budget
										1.33%
Region Services - PEIMS	199	6	53	946	99	27	6239	00	\$14,935	Director of Educational Data Systems
Contracted Repair - Vehicle	199	6	53	947	99	17	6245	00	\$2,500	Director of Technology
Maintenance & Repair - Technology	199	6	53	947	99	17	6249	00	\$8,200	Director of Technology
Software Maintenance - AVSI	199	6	53	947	99	17	6249	T1	\$11,274	Director of Technology
Software Maintenance - Financial System Support	199	6	53	947	99	17	6249	T7	\$78,500	Director of Technology
Software Maintenance - Time Clock Plus	199	6	53	947	99	37	6249	T7	\$16,500	Chief of Finance & Operations
Software Maintenance - ClearPass	199	6	53	947	99	17	6249	TA	\$5,000	Director of Technology
Software Maintenance - Skyward	199	6	53	946	99	27	6249	TE	\$154	Director of Educational Data Systems
Software Maintenance - Solarwinds	199	6	53	947	99	17	6249	TZ	\$11,600	Director of Technology
Rentals/Leases - Copier - Technology	199	6	53	947	99	17	6267	00	\$200	Director of Technology
Rentals/Leases - Copier - Technology	199	6	53	947	99	21	6267	00	\$3,796	Exec Director of Student Support Srv
Contracted Services - 911 Subscription	199	6	53	947	99	17	6299	T2	\$300	Director of Technology
Contracted Services - Cohesity	199	6	53	947	99	17	6299	T3	\$46,000	Director of Technology
<b>Data Processing Services Professional/Contracted Services Subtotal - 6200</b>										Total 25/26
										\$198,959
										% of Budget
										0.14%
Fuel & Lubricants - Technology	199	6	53	947	99	17	6311	00	\$3,000	Director of Technology
Supplies - Maintenance - Vehicle	199	6	53	947	99	17	6319	AK	\$3,000	Director of Technology
Inventory - Technology	199	6	53	947	99	17	6398	00	\$35,000	Director of Technology
Inventory - Time Clock Plus	199	6	53	947	99	37	6398	00	\$12,000	Chief of Finance & Operations
Supplies - PEIMS	199	6	53	946	99	27	6399	00	\$2,000	Director of Educational Data Systems
Software/Licenses - Time Clock Plus	199	6	53	947	99	37	6399	00	\$59,000	Chief of Finance & Operations
Software/Licenses - Email Filter	199	6	53	947	99	17	6399	T4	\$46,000	Director of Technology
Software/Licenses - Skyward	199	6	53	946	99	27	6399	TE	\$109,942	Director of Educational Data Systems
Software/Licenses - CrowdStrike	199	6	53	947	99	17	6399	TF	\$120,000	Director of Technology
Supplies - Network	199	6	53	947	99	17	6399	TU	\$750	Director of Technology
Software/Licenses - CISCO Duo MFA	199	6	53	947	99	17	6399	TZ	\$35,000	Director of Technology
<b>Data Processing Services Supplies/Materials Subtotal - 6300</b>										Total 25/26
										\$425,692
										% of Budget
										0.30%
Employee Travel - PEIMS	199	6	53	946	99	27	6411	00	\$5,000	Director of Educational Data Systems
Employee Travel - Technology	199	6	53	947	99	17	6411	00	\$4,000	Director of Technology
Membership Dues - Technology	199	6	53	947	99	17	6495	00	\$800	Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Misc Fees - Vehicle Registration	199	6	53	947	99	17	6497	A8	\$300	Director of Technology	
<b>Data Processing Services Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$10,100
										% of Budget	0.01%
Fixed Assets - Vehicle	199	6	53	947	99	24	6631	00	\$40,000	Chief of Finance & Operations	
Fixed Assets - Equipment - Server Replacement	199	6	53	947	99	37	6639	00	\$25,000	Chief of Finance & Operations	
Fixed Assets - Software/Equipment - Finance	199	6	53	947	99	37	6639	T7	\$6,000	Chief of Finance & Operations	
Fixed Assets - Software/Equipment - Firewall	199	6	53	947	99	17	6639	T9	\$29,700	Director of Technology	
<b>Data Processing Services Capital Outlay Subtotal - 6600</b>										Total 25/26	\$100,700
										% of Budget	0.07%
<b>Total Function 53 - Data Processing Services</b>										Total 25/26	\$2,658,948
										% of Budget	1.84%

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

Salaries - Professional	199	6	61	815	99	00	6119	00	\$192,560	Exec Director Human Resources	
Salaries - Extra Duty - Stadium	199	6	61	998	99	23	6121	00	\$500	Stadium Manager	
Medicare	199	6	61	815	99	00	6141	00	\$2,792	Exec Director Human Resources	
Medicare	199	6	61	998	99	23	6141	00	\$10	Stadium Manager	
Group Health	199	6	61	815	99	00	6142	00	\$4,742	Exec Director Human Resources	
Workers Compensation	199	6	61	815	99	00	6143	00	\$578	Exec Director Human Resources	
Workers Compensation	199	6	61	998	99	23	6143	00	\$5	Stadium Manager	
TRS-Care On-Behalf	199	6	61	815	99	00	6144	00	\$15,405	Exec Director Human Resources	
Unemployment Compensation	199	6	61	815	99	00	6145	00	\$298	Exec Director Human Resources	
TRS Entity	199	6	61	815	99	00	6146	01	\$1,444	Exec Director Human Resources	
TRS Entity	199	6	61	998	99	23	6146	01	\$5	Stadium Manager	
TRS Non-OASDI	199	6	61	815	99	00	6146	03	\$3,851	Exec Director Human Resources	
TRS Non-OASDI	199	6	61	998	99	23	6146	03	\$10	Stadium Manager	
<b>Community Services Payroll Costs Subtotal - 6100</b>										Total 25/26	\$222,201
										% of Budget	0.15%
Region Services - Special Programs	199	6	61	874	23	18	6239	00	\$100	Exec Director of Special Programs	
<b>Community Services Professional/Contracted Services Subtotal - 6200</b>										Total 25/26	\$100
										% of Budget	0.00%
Non-Employee Travel - Special Programs	199	6	61	874	23	18	6419	00	\$100	Exec Director of Special Programs	
Misc Operating Expenses - Stadium	199	6	61	998	99	23	6499	00	\$500	Stadium Manager	
<b>Community Services Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$600
										% of Budget	0.00%
<b>Total Function 61 - Community Services</b>										Total 25/26	\$222,901
										% of Budget	0.15%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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### Function 71 - Debt Services

Debt Principal - State Energy Conservation Office Loan	199	6	71	999	99	24	6519	00	\$390,000	Chief of Finance & Operations	
Debt Interest - State Energy Conservation Office Loan	199	6	71	999	99	24	6523	00	\$10,000	Chief of Finance & Operations	
<b>Total Function 71 - Debt Services</b>										Total 25/26	\$400,000
										% of Budget	0.28%

### Function 93 - Fiscal Agents/Shared Services Arrangements

Shared Service Arrangement - Deaf Coop	199	6	93	874	23	18	6492	00	\$89,601	Exec Director of Special Programs	
<b>Community Services Insurance/Travel/Other Operating Subtotal - 6400</b>										Total 25/26	\$89,601
										% of Budget	0.06%
<b>Total Function 93 - Fiscal Agents/Shared Services Arrangements</b>										Total 25/26	\$89,601
										% of Budget	0.06%

### Function 95 - Juvenile Justice Alternative Education Programs

Student Tuition - Transforming Lives Cooperative	199	6	95	999	28	22	6223	UF	\$20,000	Superintendent	
Student Tuition - Coastal Alternative Program	199	6	95	999	28	22	6223	UG	\$200,000	Superintendent	
<b>Community Services Professional/Contracted Services Subtotal - 6200</b>										Total 25/26	\$220,000
										% of Budget	0.15%
<b>Total Function 95 - Juvenile Justice Alternative Education Programs</b>										Total 25/26	\$220,000
										% of Budget	0.15%

### Function 99 - Other Intergovernmental Charges

Tax Appraisal District & Collections	199	6	99	703	99	24	6213	00	\$880,000	Chief of Finance & Operations	
Tax Collections Services	199	6	99	703	99	24	6213	Q3	\$10,000	Chief of Finance & Operations	
<b>Other Intergovernmental Charges Contracted Services Subtotal - 6200</b>										Total 25/26	\$890,000
										% of Budget	0.62%
<b>Total Function 99 - Other Intergovernmental Charges</b>										Total 25/26	\$890,000
										% of Budget	0.62%

<b>Total Expenditures</b>										<b>Total 25/26</b>	<b>\$144,222,289</b>
										<b>% of Budget</b>	<b>100.00%</b>

**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	6					X5929	00	\$2,772,903	Coordinator of Federal & State
Federal - Roll Forward	211	6					X5929	01	\$51,891	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$2,824,794</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	211	6	11	001	30	00	6119	00	\$623,013	Exec Director Human Resources
Salaries - Teacher	211	6	11	041	30	00	6119	00	\$259,818	Exec Director Human Resources
Salaries - Teacher	211	6	11	042	30	00	6119	00	\$142,577	Exec Director Human Resources
Salaries - Teacher	211	6	11	043	30	00	6119	00	\$77,898	Exec Director Human Resources
Salaries - Teacher	211	6	11	051	30	00	6119	00	\$141,179	Exec Director Human Resources
Salaries - Teacher	211	6	11	061	30	00	6119	00	\$135,271	Exec Director Human Resources
Salaries - Teacher	211	6	11	101	30	00	6119	00	\$73,586	Exec Director Human Resources
Salaries - Teacher	211	6	11	105	30	00	6119	00	\$81,882	Exec Director Human Resources
Salaries - Teacher	211	6	11	106	30	00	6119	00	\$72,279	Exec Director Human Resources
Salaries - Teacher	211	6	11	108	30	00	6119	00	\$72,560	Exec Director Human Resources
Salaries - Teacher	211	6	11	109	30	00	6119	00	\$76,170	Exec Director Human Resources
Salaries - Teacher - Extra Duty	211	6	11	001	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	041	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	042	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	043	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	051	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	061	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	101	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	102	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	105	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	106	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	107	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	108	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Teacher - Extra Duty	211	6	11	109	30	29	6119	01	\$1,000	Coordinator of Federal & State
Salaries - Aide	211	6	11	001	30	00	6129	00	\$53,767	Exec Director Human Resources
Salaries - Aide	211	6	11	102	30	00	6129	00	\$54,503	Exec Director Human Resources
Salaries - Aide	211	6	11	107	30	00	6129	00	\$47,326	Exec Director Human Resources
Medicare	211	6	11	001	30	00	6141	00	\$9,813	Exec Director Human Resources
Medicare	211	6	11	041	30	00	6141	00	\$3,767	Exec Director Human Resources
Medicare	211	6	11	042	30	00	6141	00	\$2,067	Exec Director Human Resources
Medicare	211	6	11	043	30	00	6141	00	\$1,130	Exec Director Human Resources
Medicare	211	6	11	051	30	00	6141	00	\$2,047	Exec Director Human Resources
Medicare	211	6	11	061	30	00	6141	00	\$1,961	Exec Director Human Resources
Medicare	211	6	11	101	30	00	6141	00	\$1,067	Exec Director Human Resources
Medicare	211	6	11	102	30	00	6141	00	\$790	Exec Director Human Resources
Medicare	211	6	11	105	30	00	6141	00	\$1,187	Exec Director Human Resources
Medicare	211	6	11	106	30	00	6141	00	\$1,048	Exec Director Human Resources
Medicare	211	6	11	107	30	00	6141	00	\$686	Exec Director Human Resources
Medicare	211	6	11	108	30	00	6141	00	\$1,052	Exec Director Human Resources
Medicare	211	6	11	109	30	00	6141	00	\$1,104	Exec Director Human Resources
Medicare	211	6	11	001	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	041	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	042	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	043	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	051	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	061	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	101	30	29	6141	00	\$15	Coordinator of Federal & State

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	211	6	11	102	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	105	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	106	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	107	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	108	30	29	6141	00	\$15	Coordinator of Federal & State
Medicare	211	6	11	109	30	29	6141	00	\$15	Coordinator of Federal & State
Group Health	211	6	11	001	30	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	211	6	11	041	30	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	211	6	11	042	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	6	11	043	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	6	11	051	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	6	11	061	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	6	11	101	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	6	11	102	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	6	11	105	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	6	11	106	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	6	11	107	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	6	11	108	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	6	11	109	30	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	211	6	11	001	30	00	6143	00	\$2,030	Exec Director Human Resources
Workers Compensation	211	6	11	041	30	00	6143	00	\$779	Exec Director Human Resources
Workers Compensation	211	6	11	042	30	00	6143	00	\$428	Exec Director Human Resources
Workers Compensation	211	6	11	043	30	00	6143	00	\$234	Exec Director Human Resources
Workers Compensation	211	6	11	051	30	00	6143	00	\$424	Exec Director Human Resources
Workers Compensation	211	6	11	061	30	00	6143	00	\$406	Exec Director Human Resources
Workers Compensation	211	6	11	101	30	00	6143	00	\$221	Exec Director Human Resources
Workers Compensation	211	6	11	102	30	00	6143	00	\$164	Exec Director Human Resources
Workers Compensation	211	6	11	105	30	00	6143	00	\$246	Exec Director Human Resources
Workers Compensation	211	6	11	106	30	00	6143	00	\$217	Exec Director Human Resources
Workers Compensation	211	6	11	107	30	00	6143	00	\$142	Exec Director Human Resources
Workers Compensation	211	6	11	108	30	00	6143	00	\$218	Exec Director Human Resources
Workers Compensation	211	6	11	109	30	00	6143	00	\$229	Exec Director Human Resources
Workers Compensation	211	6	11	001	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	041	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	042	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	043	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	051	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	061	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	101	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	102	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	105	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	106	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	107	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	108	30	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	211	6	11	109	30	29	6143	00	\$3	Coordinator of Federal & State
Teacher Retirement System	211	6	11	001	30	00	6146	00	\$55,834	Exec Director Human Resources
Teacher Retirement System	211	6	11	041	30	00	6146	00	\$21,435	Exec Director Human Resources
Teacher Retirement System	211	6	11	042	30	00	6146	00	\$11,763	Exec Director Human Resources
Teacher Retirement System	211	6	11	043	30	00	6146	00	\$6,427	Exec Director Human Resources
Teacher Retirement System	211	6	11	051	30	00	6146	00	\$11,647	Exec Director Human Resources
Teacher Retirement System	211	6	11	061	30	00	6146	00	\$3,273	Exec Director Human Resources
Teacher Retirement System	211	6	11	101	30	00	6146	00	\$6,071	Exec Director Human Resources
Teacher Retirement System	211	6	11	102	30	00	6146	00	\$4,497	Exec Director Human Resources
Teacher Retirement System	211	6	11	105	30	00	6146	00	\$6,755	Exec Director Human Resources
Teacher Retirement System	211	6	11	106	30	00	6146	00	\$5,963	Exec Director Human Resources
Teacher Retirement System	211	6	11	107	30	00	6146	00	\$3,904	Exec Director Human Resources
Teacher Retirement System	211	6	11	108	30	00	6146	00	\$5,986	Exec Director Human Resources
Teacher Retirement System	211	6	11	109	30	00	6146	00	\$6,284	Exec Director Human Resources
Teacher Retirement System	211	6	11	001	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	041	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	042	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	043	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	051	30	29	6146	00	\$83	Coordinator of Federal & State

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	211	6	11	061	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	101	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	102	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	105	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	106	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	107	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	108	30	29	6146	00	\$83	Coordinator of Federal & State
Teacher Retirement System	211	6	11	109	30	29	6146	00	\$83	Coordinator of Federal & State
TRS Entity	211	6	11	001	30	00	6146	01	\$8,460	Exec Director Human Resources
TRS Entity	211	6	11	041	30	00	6146	01	\$3,248	Exec Director Human Resources
TRS Entity	211	6	11	042	30	00	6146	01	\$1,782	Exec Director Human Resources
TRS Entity	211	6	11	043	30	00	6146	01	\$974	Exec Director Human Resources
TRS Entity	211	6	11	051	30	00	6146	01	\$1,765	Exec Director Human Resources
TRS Entity	211	6	11	061	30	00	6146	01	\$1,691	Exec Director Human Resources
TRS Entity	211	6	11	101	30	00	6146	01	\$920	Exec Director Human Resources
TRS Entity	211	6	11	102	30	00	6146	01	\$681	Exec Director Human Resources
TRS Entity	211	6	11	105	30	00	6146	01	\$1,024	Exec Director Human Resources
TRS Entity	211	6	11	106	30	00	6146	01	\$903	Exec Director Human Resources
TRS Entity	211	6	11	107	30	00	6146	01	\$592	Exec Director Human Resources
TRS Entity	211	6	11	108	30	00	6146	01	\$907	Exec Director Human Resources
TRS Entity	211	6	11	109	30	00	6146	01	\$952	Exec Director Human Resources
TRS Entity	211	6	11	001	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	041	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	042	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	043	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	051	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	061	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	101	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	102	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	105	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	106	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	107	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	108	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Entity	211	6	11	109	30	29	6146	01	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	001	30	00	6146	03	\$13,536	Exec Director Human Resources
TRS Non-OASDI	211	6	11	041	30	00	6146	03	\$5,196	Exec Director Human Resources
TRS Non-OASDI	211	6	11	042	30	00	6146	03	\$2,852	Exec Director Human Resources
TRS Non-OASDI	211	6	11	043	30	00	6146	03	\$1,558	Exec Director Human Resources
TRS Non-OASDI	211	6	11	051	30	00	6146	03	\$2,824	Exec Director Human Resources
TRS Non-OASDI	211	6	11	061	30	00	6146	03	\$2,705	Exec Director Human Resources
TRS Non-OASDI	211	6	11	101	30	00	6146	03	\$1,472	Exec Director Human Resources
TRS Non-OASDI	211	6	11	102	30	00	6146	03	\$1,090	Exec Director Human Resources
TRS Non-OASDI	211	6	11	105	30	00	6146	03	\$1,638	Exec Director Human Resources
TRS Non-OASDI	211	6	11	106	30	00	6146	03	\$1,446	Exec Director Human Resources
TRS Non-OASDI	211	6	11	107	30	00	6146	03	\$947	Exec Director Human Resources
TRS Non-OASDI	211	6	11	108	30	00	6146	03	\$1,451	Exec Director Human Resources
TRS Non-OASDI	211	6	11	109	30	00	6146	03	\$1,523	Exec Director Human Resources
TRS Non-OASDI	211	6	11	001	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	041	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	042	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	043	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	051	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	061	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	101	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	102	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	105	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	106	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	107	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	108	30	29	6146	03	\$20	Coordinator of Federal & State
TRS Non-OASDI	211	6	11	109	30	29	6146	03	\$20	Coordinator of Federal & State
Salaries - Professional	211	6	21	870	30	00	6119	00	\$102,270	Exec Director Human Resources
Medicare	211	6	21	870	30	00	6141	00	\$1,483	Exec Director Human Resources
Group Health	211	6	21	870	30	00	6142	00	\$2,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	211	6	21	870	30	00	6143	00	\$307	Exec Director Human Resources
Teacher Retirement System	211	6	21	870	30	00	6146	00	\$8,437	Exec Director Human Resources
TRS Entity	211	6	21	870	30	00	6146	01	\$1,278	Exec Director Human Resources
TRS Non-OASDI	211	6	21	870	30	00	6146	03	\$2,045	Exec Director Human Resources
<b>Total 6100</b>									<b>\$2,351,913</b>	
Misc Contracted Services - Staff Development	211	6	13	001	30	29	6299	00	\$680	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	041	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	042	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	043	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	051	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	061	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	101	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	102	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	105	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	106	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	107	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	108	30	29	6299	00	\$685	Coordinator of Federal & State
Misc Contracted Services - Staff Development	211	6	13	109	30	29	6299	00	\$685	Coordinator of Federal & State
Region Services	211	6	21	872	30	29	6239	00	\$500	Coordinator of Federal & State
Consulting - School Leadership	211	6	23	042	30	29	6291	00	\$50,000	Coordinator of Federal & State
Consulting - School Leadership	211	6	23	108	30	29	6291	00	\$45,000	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	001	30	29	6219	00	\$14,284	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	041	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	042	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	043	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	051	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	061	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	101	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	102	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	105	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	106	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	107	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	108	30	29	6219	00	\$14,283	Coordinator of Federal & State
Professional Services - Family Service Center	211	6	31	109	30	29	6219	00	\$14,283	Coordinator of Federal & State
Misc Contracted Services	211	6	61	001	30	29	6299	DW	\$600	Coordinator of Federal & State
Misc Contracted Services	211	6	61	041	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	042	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	043	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	051	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	061	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	101	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	102	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	105	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	106	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	107	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	108	30	29	6299	DW	\$650	Coordinator of Federal & State
Misc Contracted Services	211	6	61	109	30	29	6299	DW	\$650	Coordinator of Federal & State
<b>Total 6200</b>									<b>\$298,480</b>	
Reading Materials - AVID	211	6	11	001	30	29	6329	R7	\$750	Coordinator of Federal & State
Supplies	211	6	11	001	30	29	6399	00	\$4,000	Coordinator of Federal & State
Supplies	211	6	11	041	30	29	6399	00	\$5,500	Coordinator of Federal & State
Supplies	211	6	11	042	30	29	6399	00	\$5,500	Coordinator of Federal & State
Supplies	211	6	11	043	30	29	6399	00	\$5,500	Coordinator of Federal & State
Supplies	211	6	11	051	30	29	6399	00	\$5,500	Coordinator of Federal & State
Supplies	211	6	11	061	30	29	6399	00	\$3,500	Coordinator of Federal & State
Supplies	211	6	11	101	30	29	6399	00	\$6,500	Coordinator of Federal & State
Supplies	211	6	11	102	30	29	6399	00	\$3,500	Coordinator of Federal & State
Supplies	211	6	11	105	30	29	6399	00	\$6,500	Coordinator of Federal & State
Supplies	211	6	11	106	30	29	6399	00	\$4,500	Coordinator of Federal & State
Supplies	211	6	11	107	30	29	6399	00	\$4,000	Coordinator of Federal & State
Supplies	211	6	11	108	30	29	6399	00	\$6,500	Coordinator of Federal & State
Supplies	211	6	11	109	30	29	6399	00	\$4,000	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	001	30	29	6399	00	\$4,517	Coordinator of Federal & State

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Parent Engagement	211	6	61	041	30	29	6399	00	\$1,485	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	042	30	29	6399	00	\$1,040	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	043	30	29	6399	00	\$1,173	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	051	30	29	6399	00	\$1,550	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	061	30	29	6399	00	\$1,218	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	101	30	29	6399	00	\$1,139	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	102	30	29	6399	00	\$875	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	105	30	29	6399	00	\$1,080	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	106	30	29	6399	00	\$1,039	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	107	30	29	6399	00	\$839	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	108	30	29	6399	00	\$1,151	Coordinator of Federal & State
Supplies - Parent Engagement	211	6	61	109	30	29	6399	00	\$859	Coordinator of Federal & State
<b>Total 6300</b>									<b>\$83,715</b>	
Student Travel	211	6	11	699	30	29	6412	00	\$15,000	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	001	30	29	6412	41	\$3,816	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	041	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	042	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	043	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	051	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	061	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	101	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	102	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	105	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	106	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	107	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	108	30	29	6412	41	\$3,808	Coordinator of Federal & State
Student Travel - Homeless	211	6	11	109	30	29	6412	41	\$3,808	Coordinator of Federal & State
Membership Dues - AVID	211	6	11	001	30	29	6495	R7	\$11,309	Coordinator of Federal & State
Employee Travel - Administration	211	6	21	872	30	29	6411	00	\$1,000	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	001	30	29	6499	00	\$4,202	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	041	30	29	6499	00	\$1,170	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	042	30	29	6499	00	\$725	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	043	30	29	6499	00	\$858	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	051	30	29	6499	00	\$1,235	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	061	30	29	6499	00	\$903	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	101	30	29	6499	00	\$819	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	102	30	29	6499	00	\$560	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	105	30	29	6499	00	\$765	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	106	30	29	6499	00	\$724	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	107	30	29	6499	00	\$524	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	108	30	29	6499	00	\$836	Coordinator of Federal & State
Misc Operating Expense - Parent Engagement	211	6	61	109	30	29	6499	00	\$544	Coordinator of Federal & State
<b>Total 6400</b>									<b>\$90,686</b>	
<b>Total Expenditures</b>									<b>\$2,824,794</b>	

**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	6					X5929	00	\$2,142,401	Exec Director of Special Programs
<b>Total Revenue</b>									<b>\$2,142,401</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Campus Compliance Facilitator	224	6	11	001	23	00	6119	00	\$155,519	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	041	23	00	6119	00	\$73,487	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	043	23	00	6119	00	\$74,983	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	051	23	00	6119	00	\$72,300	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	101	23	00	6119	00	\$39,157	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	102	23	00	6119	00	\$72,460	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	105	23	00	6119	00	\$79,080	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	106	23	00	6119	00	\$74,278	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	108	23	00	6119	00	\$39,157	Exec Director Human Resources
Salaries - Campus Compliance Facilitator	224	6	11	109	23	00	6119	00	\$78,334	Exec Director Human Resources
Salaries - Teacher Extra Duty	224	6	11	001	23	18	6119	01	\$5,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	6	11	041	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	6	11	044	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	6	11	102	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	6	11	699	23	18	6119	01	\$31,000	Exec Director of Special Programs
Salaries - Paraprofessional - Extra Duty - ESY	224	6	11	699	23	18	6121	00	\$12,000	Exec Director of Special Programs
Salaries - Paraprofessional - Compliance Data Clerk	224	6	11	041	23	00	6129	00	\$29,560	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	6	11	101	23	00	6129	00	\$14,666	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	6	11	102	23	00	6129	00	\$28,963	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	6	11	107	23	00	6129	00	\$12,706	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	6	11	108	23	00	6129	00	\$14,666	Exec Director Human Resources
Salaries - Paraprofessional - Compliance Data Clerk	224	6	11	109	23	00	6129	00	\$12,706	Exec Director Human Resources
Medicare	224	6	11	001	23	00	6141	00	\$2,255	Exec Director Human Resources
Medicare	224	6	11	041	23	00	6141	00	\$1,494	Exec Director Human Resources
Medicare	224	6	11	043	23	00	6141	00	\$1,087	Exec Director Human Resources
Medicare	224	6	11	051	23	00	6141	00	\$1,048	Exec Director Human Resources
Medicare	224	6	11	101	23	00	6141	00	\$780	Exec Director Human Resources
Medicare	224	6	11	102	23	00	6141	00	\$1,471	Exec Director Human Resources
Medicare	224	6	11	105	23	00	6141	00	\$1,147	Exec Director Human Resources
Medicare	224	6	11	106	23	00	6141	00	\$1,077	Exec Director Human Resources
Medicare	224	6	11	107	23	00	6141	00	\$184	Exec Director Human Resources
Medicare	224	6	11	108	23	00	6141	00	\$780	Exec Director Human Resources
Medicare	224	6	11	109	23	00	6141	00	\$1,320	Exec Director Human Resources
Medicare	224	6	11	001	23	18	6141	00	\$73	Exec Director of Special Programs
Medicare	224	6	11	041	23	18	6141	00	\$44	Exec Director of Special Programs
Medicare	224	6	11	044	23	18	6141	00	\$44	Exec Director of Special Programs
Medicare	224	6	11	102	23	18	6141	00	\$44	Exec Director of Special Programs
Medicare	224	6	11	699	23	18	6141	00	\$624	Exec Director of Special Programs
Group Health	224	6	11	001	23	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	224	6	11	041	23	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	224	6	11	043	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	6	11	051	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	6	11	101	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	6	11	102	23	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	224	6	11	105	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	6	11	106	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	6	11	107	23	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	224	6	11	108	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	224	6	11	109	23	00	6142	00	\$3,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	224	6	11	001	23	00	6143	00	\$467	Exec Director Human Resources
Workers Compensation	224	6	11	041	23	00	6143	00	\$309	Exec Director Human Resources
Workers Compensation	224	6	11	043	23	00	6143	00	\$225	Exec Director Human Resources
Workers Compensation	224	6	11	051	23	00	6143	00	\$217	Exec Director Human Resources
Workers Compensation	224	6	11	101	23	00	6143	00	\$161	Exec Director Human Resources
Workers Compensation	224	6	11	102	23	00	6143	00	\$304	Exec Director Human Resources
Workers Compensation	224	6	11	105	23	00	6143	00	\$237	Exec Director Human Resources
Workers Compensation	224	6	11	106	23	00	6143	00	\$223	Exec Director Human Resources
Workers Compensation	224	6	11	107	23	00	6143	00	\$38	Exec Director Human Resources
Workers Compensation	224	6	11	108	23	00	6143	00	\$161	Exec Director Human Resources
Workers Compensation	224	6	11	109	23	00	6143	00	\$273	Exec Director Human Resources
Workers Compensation	224	6	11	001	23	18	6143	00	\$15	Exec Director of Special Programs
Workers Compensation	224	6	11	041	23	18	6143	00	\$9	Exec Director of Special Programs
Workers Compensation	224	6	11	044	23	18	6143	00	\$9	Exec Director of Special Programs
Workers Compensation	224	6	11	102	23	18	6143	00	\$9	Exec Director of Special Programs
Workers Compensation	224	6	11	699	23	18	6143	00	\$129	Exec Director of Special Programs
Teacher Retirement System	224	6	11	001	23	00	6146	00	\$12,830	Exec Director Human Resources
Teacher Retirement System	224	6	11	041	23	00	6146	00	\$8,501	Exec Director Human Resources
Teacher Retirement System	224	6	11	043	23	00	6146	00	\$6,186	Exec Director Human Resources
Teacher Retirement System	224	6	11	051	23	00	6146	00	\$5,965	Exec Director Human Resources
Teacher Retirement System	224	6	11	101	23	00	6146	00	\$4,440	Exec Director Human Resources
Teacher Retirement System	224	6	11	102	23	00	6146	00	\$8,367	Exec Director Human Resources
Teacher Retirement System	224	6	11	105	23	00	6146	00	\$6,524	Exec Director Human Resources
Teacher Retirement System	224	6	11	106	23	00	6146	00	\$6,128	Exec Director Human Resources
Teacher Retirement System	224	6	11	107	23	00	6146	00	\$1,048	Exec Director Human Resources
Teacher Retirement System	224	6	11	108	23	00	6146	00	\$4,440	Exec Director Human Resources
Teacher Retirement System	224	6	11	109	23	00	6146	00	\$7,511	Exec Director Human Resources
Teacher Retirement System	224	6	11	001	23	18	6146	00	\$413	Exec Director of Special Programs
Teacher Retirement System	224	6	11	041	23	18	6146	00	\$248	Exec Director of Special Programs
Teacher Retirement System	224	6	11	044	23	18	6146	00	\$248	Exec Director of Special Programs
Teacher Retirement System	224	6	11	102	23	18	6146	00	\$248	Exec Director of Special Programs
TRS Entity	224	6	11	001	23	00	6146	01	\$1,944	Exec Director Human Resources
TRS Entity	224	6	11	041	23	00	6146	01	\$1,288	Exec Director Human Resources
TRS Entity	224	6	11	043	23	00	6146	01	\$937	Exec Director Human Resources
TRS Entity	224	6	11	051	23	00	6146	01	\$904	Exec Director Human Resources
TRS Entity	224	6	11	101	23	00	6146	01	\$673	Exec Director Human Resources
TRS Entity	224	6	11	102	23	00	6146	01	\$1,268	Exec Director Human Resources
TRS Entity	224	6	11	105	23	00	6146	01	\$989	Exec Director Human Resources
TRS Entity	224	6	11	106	23	00	6146	01	\$928	Exec Director Human Resources
TRS Entity	224	6	11	107	23	00	6146	01	\$159	Exec Director Human Resources
TRS Entity	224	6	11	108	23	00	6146	01	\$673	Exec Director Human Resources
TRS Entity	224	6	11	109	23	00	6146	01	\$1,138	Exec Director Human Resources
TRS Entity	224	6	11	001	23	18	6146	01	\$63	Exec Director of Special Programs
TRS Entity	224	6	11	041	23	18	6146	01	\$38	Exec Director of Special Programs
TRS Entity	224	6	11	044	23	18	6146	01	\$38	Exec Director of Special Programs
TRS Entity	224	6	11	102	23	18	6146	01	\$38	Exec Director of Special Programs
TRS Entity	224	6	11	699	23	18	6146	01	\$538	Exec Director of Special Programs
TRS New Member	224	6	11	699	23	18	6146	02	\$6,454	Exec Director of Special Programs
TRS Non-OASDI	224	6	11	001	23	00	6146	03	\$3,110	Exec Director Human Resources
TRS Non-OASDI	224	6	11	041	23	00	6146	03	\$2,061	Exec Director Human Resources
TRS Non-OASDI	224	6	11	043	23	00	6146	03	\$1,500	Exec Director Human Resources
TRS Non-OASDI	224	6	11	051	23	00	6146	03	\$1,446	Exec Director Human Resources
TRS Non-OASDI	224	6	11	101	23	00	6146	03	\$1,076	Exec Director Human Resources
TRS Non-OASDI	224	6	11	102	23	00	6146	03	\$2,028	Exec Director Human Resources
TRS Non-OASDI	224	6	11	105	23	00	6146	03	\$1,582	Exec Director Human Resources
TRS Non-OASDI	224	6	11	106	23	00	6146	03	\$1,486	Exec Director Human Resources
TRS Non-OASDI	224	6	11	107	23	00	6146	03	\$254	Exec Director Human Resources
TRS Non-OASDI	224	6	11	108	23	00	6146	03	\$1,076	Exec Director Human Resources
TRS Non-OASDI	224	6	11	109	23	00	6146	03	\$1,821	Exec Director Human Resources
TRS Non-OASDI	224	6	11	001	23	18	6146	03	\$100	Exec Director of Special Programs
TRS Non-OASDI	224	6	11	041	23	18	6146	03	\$60	Exec Director of Special Programs
TRS Non-OASDI	224	6	11	044	23	18	6146	03	\$60	Exec Director of Special Programs
TRS Non-OASDI	224	6	11	102	23	18	6146	03	\$60	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	224	6	11	699	23	18	6146	03	\$860	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	001	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	041	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	042	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	043	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	044	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	051	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	061	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	101	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	102	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	105	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	106	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	107	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	108	23	18	6112	01	\$80	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	6	13	109	23	18	6112	01	\$80	Exec Director of Special Programs
Salaries - Paraprofessional - PEIMS/SEMS/SERS Support	224	6	21	874	23	00	6129	00	\$28,632	Exec Director Human Resources
Medicare	224	6	21	874	23	00	6141	00	\$415	Exec Director Human Resources
Group Health	224	6	21	874	23	00	6142	00	\$4,100	Exec Director Human Resources
Workers Compensation	224	6	21	874	23	00	6143	00	\$86	Exec Director Human Resources
Teacher Retirement System	224	6	21	874	23	00	6146	00	\$2,862	Exec Director Human Resources
TRS Entity	224	6	21	874	23	00	6146	01	\$358	Exec Director Human Resources
TRS Non-OASDI	224	6	21	874	23	00	6146	03	\$613	Exec Director Human Resources
Salaries - Professional	224	6	31	001	23	00	6119	00	\$14,510	Exec Director Human Resources
Salaries - Professional	224	6	31	041	23	00	6119	00	\$14,510	Exec Director Human Resources
Salaries - Professional	224	6	31	042	23	00	6119	00	\$12,697	Exec Director Human Resources
Salaries - Professional	224	6	31	043	23	00	6119	00	\$12,697	Exec Director Human Resources
Salaries - Professional	224	6	31	044	23	00	6119	00	\$2,905	Exec Director Human Resources
Salaries - Professional	224	6	31	051	23	00	6119	00	\$12,697	Exec Director Human Resources
Salaries - Professional	224	6	31	061	23	00	6119	00	\$12,697	Exec Director Human Resources
Salaries - Professional	224	6	31	101	23	00	6119	00	\$53,697	Exec Director Human Resources
Salaries - Professional	224	6	31	102	23	00	6119	00	\$22,488	Exec Director Human Resources
Salaries - Professional	224	6	31	105	23	00	6119	00	\$56,662	Exec Director Human Resources
Salaries - Professional	224	6	31	106	23	00	6119	00	\$56,662	Exec Director Human Resources
Salaries - Professional	224	6	31	107	23	00	6119	00	\$12,697	Exec Director Human Resources
Salaries - Professional	224	6	31	108	23	00	6119	00	\$53,697	Exec Director Human Resources
Salaries - Professional	224	6	31	109	23	00	6119	00	\$12,697	Exec Director Human Resources
Salaries - Professional	224	6	31	874	23	18	6119	01	\$5,250	Exec Director of Special Programs
Medicare	224	6	31	001	23	00	6141	00	\$210	Exec Director Human Resources
Medicare	224	6	31	041	23	00	6141	00	\$210	Exec Director Human Resources
Medicare	224	6	31	042	23	00	6141	00	\$184	Exec Director Human Resources
Medicare	224	6	31	043	23	00	6141	00	\$184	Exec Director Human Resources
Medicare	224	6	31	044	23	00	6141	00	\$42	Exec Director Human Resources
Medicare	224	6	31	051	23	00	6141	00	\$184	Exec Director Human Resources
Medicare	224	6	31	061	23	00	6141	00	\$184	Exec Director Human Resources
Medicare	224	6	31	101	23	00	6141	00	\$779	Exec Director Human Resources
Medicare	224	6	31	102	23	00	6141	00	\$326	Exec Director Human Resources
Medicare	224	6	31	105	23	00	6141	00	\$822	Exec Director Human Resources
Medicare	224	6	31	106	23	00	6141	00	\$822	Exec Director Human Resources
Medicare	224	6	31	107	23	00	6141	00	\$184	Exec Director Human Resources
Medicare	224	6	31	108	23	00	6141	00	\$779	Exec Director Human Resources
Medicare	224	6	31	109	23	00	6141	00	\$184	Exec Director Human Resources
Group Health	224	6	31	001	23	00	6142	00	\$480	Exec Director Human Resources
Group Health	224	6	31	041	23	00	6142	00	\$480	Exec Director Human Resources
Group Health	224	6	31	042	23	00	6142	00	\$420	Exec Director Human Resources
Group Health	224	6	31	043	23	00	6142	00	\$420	Exec Director Human Resources
Group Health	224	6	31	044	23	00	6142	00	\$140	Exec Director Human Resources
Group Health	224	6	31	051	23	00	6142	00	\$420	Exec Director Human Resources
Group Health	224	6	31	061	23	00	6142	00	\$420	Exec Director Human Resources
Group Health	224	6	31	101	23	00	6142	00	\$1,420	Exec Director Human Resources
Group Health	224	6	31	102	23	00	6142	00	\$700	Exec Director Human Resources
Group Health	224	6	31	105	23	00	6142	00	\$1,420	Exec Director Human Resources
Group Health	224	6	31	106	23	00	6142	00	\$1,420	Exec Director Human Resources
Group Health	224	6	31	107	23	00	6142	00	\$420	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	224	6	31	108	23	00	6142	00	\$1,420	Exec Director Human Resources
Group Health	224	6	31	109	23	00	6142	00	\$420	Exec Director Human Resources
Group Health	224	6	31	874	23	00	6142	00	\$3,083	Exec Director Human Resources
Workers Compensation	224	6	31	001	23	00	6143	00	\$44	Exec Director Human Resources
Workers Compensation	224	6	31	041	23	00	6143	00	\$44	Exec Director Human Resources
Workers Compensation	224	6	31	042	23	00	6143	00	\$38	Exec Director Human Resources
Workers Compensation	224	6	31	043	23	00	6143	00	\$38	Exec Director Human Resources
Workers Compensation	224	6	31	044	23	00	6143	00	\$9	Exec Director Human Resources
Workers Compensation	224	6	31	051	23	00	6143	00	\$38	Exec Director Human Resources
Workers Compensation	224	6	31	061	23	00	6143	00	\$38	Exec Director Human Resources
Workers Compensation	224	6	31	101	23	00	6143	00	\$161	Exec Director Human Resources
Workers Compensation	224	6	31	102	23	00	6143	00	\$67	Exec Director Human Resources
Workers Compensation	224	6	31	105	23	00	6143	00	\$170	Exec Director Human Resources
Workers Compensation	224	6	31	106	23	00	6143	00	\$170	Exec Director Human Resources
Workers Compensation	224	6	31	107	23	00	6143	00	\$38	Exec Director Human Resources
Workers Compensation	224	6	31	108	23	00	6143	00	\$161	Exec Director Human Resources
Workers Compensation	224	6	31	109	23	00	6143	00	\$38	Exec Director Human Resources
Teacher Retirement System	224	6	31	001	23	00	6146	00	\$1,197	Exec Director Human Resources
Teacher Retirement System	224	6	31	041	23	00	6146	00	\$1,197	Exec Director Human Resources
Teacher Retirement System	224	6	31	042	23	00	6146	00	\$1,047	Exec Director Human Resources
Teacher Retirement System	224	6	31	043	23	00	6146	00	\$1,047	Exec Director Human Resources
Teacher Retirement System	224	6	31	044	23	00	6146	00	\$240	Exec Director Human Resources
Teacher Retirement System	224	6	31	051	23	00	6146	00	\$1,047	Exec Director Human Resources
Teacher Retirement System	224	6	31	061	23	00	6146	00	\$1,047	Exec Director Human Resources
Teacher Retirement System	224	6	31	101	23	00	6146	00	\$4,430	Exec Director Human Resources
Teacher Retirement System	224	6	31	102	23	00	6146	00	\$1,855	Exec Director Human Resources
Teacher Retirement System	224	6	31	105	23	00	6146	00	\$4,675	Exec Director Human Resources
Teacher Retirement System	224	6	31	106	23	00	6146	00	\$4,675	Exec Director Human Resources
Teacher Retirement System	224	6	31	107	23	00	6146	00	\$1,047	Exec Director Human Resources
Teacher Retirement System	224	6	31	108	23	00	6146	00	\$4,430	Exec Director Human Resources
Teacher Retirement System	224	6	31	109	23	00	6146	00	\$1,047	Exec Director Human Resources
TRS Entity	224	6	31	001	23	00	6146	01	\$181	Exec Director Human Resources
TRS Entity	224	6	31	041	23	00	6146	01	\$181	Exec Director Human Resources
TRS Entity	224	6	31	042	23	00	6146	01	\$159	Exec Director Human Resources
TRS Entity	224	6	31	043	23	00	6146	01	\$159	Exec Director Human Resources
TRS Entity	224	6	31	044	23	00	6146	01	\$36	Exec Director Human Resources
TRS Entity	224	6	31	051	23	00	6146	01	\$159	Exec Director Human Resources
TRS Entity	224	6	31	061	23	00	6146	01	\$159	Exec Director Human Resources
TRS Entity	224	6	31	101	23	00	6146	01	\$671	Exec Director Human Resources
TRS Entity	224	6	31	102	23	00	6146	01	\$281	Exec Director Human Resources
TRS Entity	224	6	31	105	23	00	6146	01	\$708	Exec Director Human Resources
TRS Entity	224	6	31	106	23	00	6146	01	\$708	Exec Director Human Resources
TRS Entity	224	6	31	107	23	00	6146	01	\$159	Exec Director Human Resources
TRS Entity	224	6	31	108	23	00	6146	01	\$671	Exec Director Human Resources
TRS Entity	224	6	31	109	23	00	6146	01	\$159	Exec Director Human Resources
TRS Non-OASDI	224	6	31	001	23	00	6146	03	\$290	Exec Director Human Resources
TRS Non-OASDI	224	6	31	041	23	00	6146	03	\$290	Exec Director Human Resources
TRS Non-OASDI	224	6	31	042	23	00	6146	03	\$254	Exec Director Human Resources
TRS Non-OASDI	224	6	31	043	23	00	6146	03	\$254	Exec Director Human Resources
TRS Non-OASDI	224	6	31	044	23	00	6146	03	\$58	Exec Director Human Resources
TRS Non-OASDI	224	6	31	051	23	00	6146	03	\$254	Exec Director Human Resources
TRS Non-OASDI	224	6	31	061	23	00	6146	03	\$254	Exec Director Human Resources
TRS Non-OASDI	224	6	31	101	23	00	6146	03	\$1,074	Exec Director Human Resources
TRS Non-OASDI	224	6	31	102	23	00	6146	03	\$450	Exec Director Human Resources
TRS Non-OASDI	224	6	31	105	23	00	6146	03	\$1,133	Exec Director Human Resources
TRS Non-OASDI	224	6	31	106	23	00	6146	03	\$1,133	Exec Director Human Resources
TRS Non-OASDI	224	6	31	107	23	00	6146	03	\$254	Exec Director Human Resources
TRS Non-OASDI	224	6	31	108	23	00	6146	03	\$1,074	Exec Director Human Resources
TRS Non-OASDI	224	6	31	109	23	00	6146	03	\$254	Exec Director Human Resources
<b>Total 6100</b>									<b>\$1,537,401</b>	
Student Tuition - Day Placement	224	6	11	001	23	18	6223	00	\$97,792	Exec Director of Special Programs
Misc Contracted Services	224	6	11	001	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	041	23	18	6299	00	\$6,542	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	224	6	11	042	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	043	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	051	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	061	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	101	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	102	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	105	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	106	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	107	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	108	23	18	6299	00	\$6,542	Exec Director of Special Programs
Misc Contracted Services	224	6	11	109	23	18	6299	00	\$6,542	Exec Director of Special Programs
Region Services	224	6	13	874	23	18	6239	00	\$2,162	Exec Director of Special Programs
<b>Total 6200</b>									<b>\$185,000</b>	
Testing Materials	224	6	11	001	23	18	6339	00	\$1,724	Exec Director of Special Programs
Testing Materials	224	6	11	041	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	042	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	043	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	051	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	061	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	101	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	102	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	105	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	106	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	107	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	108	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	109	23	18	6339	00	\$1,723	Exec Director of Special Programs
Testing Materials	224	6	11	109	23	18	6339	00	\$1,723	Exec Director of Special Programs
Supplies	224	6	11	001	23	18	6399	00	\$2,780	Exec Director of Special Programs
Supplies	224	6	11	041	23	18	6399	00	\$1,900	Exec Director of Special Programs
Supplies	224	6	11	042	23	18	6399	00	\$1,900	Exec Director of Special Programs
Supplies	224	6	11	043	23	18	6399	00	\$1,900	Exec Director of Special Programs
Supplies	224	6	11	051	23	18	6399	00	\$1,900	Exec Director of Special Programs
Supplies	224	6	11	061	23	18	6399	00	\$1,900	Exec Director of Special Programs
Supplies	224	6	11	101	23	18	6399	00	\$1,760	Exec Director of Special Programs
Supplies	224	6	11	102	23	18	6399	00	\$1,760	Exec Director of Special Programs
Supplies	224	6	11	105	23	18	6399	00	\$1,760	Exec Director of Special Programs
Supplies	224	6	11	106	23	18	6399	00	\$1,760	Exec Director of Special Programs
Supplies	224	6	11	107	23	18	6399	00	\$1,760	Exec Director of Special Programs
Supplies	224	6	11	108	23	18	6399	00	\$1,760	Exec Director of Special Programs
Supplies	224	6	11	109	23	18	6399	00	\$1,760	Exec Director of Special Programs
Testing Materials	224	6	31	874	23	18	6339	00	\$23,000	Exec Director of Special Programs
<b>Total 6300</b>									<b>\$70,000</b>	
Employee Travel	224	6	11	001	23	18	6411	00	\$15,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	001	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	041	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	042	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	043	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	051	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	061	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	101	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	102	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	105	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	106	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	107	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	108	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development	224	6	13	109	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Staff Development - Proportionate Share	224	6	13	999	23	18	6411	00	\$10,000	Exec Director of Special Programs
Employee Travel - Campus Administration	224	6	23	001	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Campus Administration	224	6	23	043	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Campus Administration	224	6	23	051	23	18	6411	00	\$1,000	Exec Director of Special Programs
Employee Travel - Assessment Staff	224	6	31	874	23	18	6411	00	\$3,000	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Shared Service Arrangement - Deaf Coop	224	6	93	874	23	18	6492	00	\$306,000	Exec Director of Special Programs
<b>Total 6400</b>									<b>\$350,000</b>	
<b>Total Expenditures</b>									<b>\$2,142,401</b>	

**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	6					X5929	00	\$28,290	Exec Director of Special Programs
Federal - Maximum Entitlement	225	6					X5929	49	\$2,516	Exec Director of Special Programs
<b>Total Revenue</b>									<b>\$30,806</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Prekindergarten (ECSE)	225	6	11	102	33	00	6129	00	\$25,594	Exec Director Human Resources
Medicare	225	6	11	102	33	00	6141	00	\$371	Exec Director Human Resources
Group Health	225	6	11	102	33	00	6142	00	\$3,613	Exec Director Human Resources
Workers Compensation	225	6	11	102	33	00	6143	00	\$77	Exec Director Human Resources
Teacher Retirement System	225	6	11	102	33	00	6146	00	\$320	Exec Director Human Resources
TRS Entity	225	6	11	102	33	00	6146	01	\$320	Exec Director Human Resources
TRS Non-OASDI	225	6	11	102	33	00	6146	03	\$512	Exec Director Human Resources
<b>Total 6100</b>									<b>\$30,806</b>	
<b>Total Expenditures</b>									<b>\$30,806</b>	

**FUND 240**  
**NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM**  
**FOOD NUTRITION SERVICES**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Interest	240	6					X5742	30	\$3,405	Director of Food Nutrition Services
Local - Investment Interest	240	6					X5742	52	\$100,000	Director of Food Nutrition Services
Local - Special Events	240	6					X5749	00	\$5,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	001	00	00	X5751	00	\$75,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	009	00	00	X5751	00	\$100	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	041	00	00	X5751	00	\$50,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	042	00	00	X5751	00	\$30,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	043	00	00	X5751	00	\$30,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	051	00	00	X5751	00	\$50,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	061	00	00	X5751	00	\$50,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	101	00	00	X5751	00	\$25,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	102	00	00	X5751	00	\$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	105	00	00	X5751	00	\$40,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	106	00	00	X5751	00	\$30,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	107	00	00	X5751	00	\$30,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	108	00	00	X5751	00	\$30,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	6	00	109	00	00	X5751	00	\$30,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	001	00	00	X5751	02	\$400,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	009	00	00	X5751	02	\$2,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	041	00	00	X5751	02	\$100,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	042	00	00	X5751	02	\$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	043	00	00	X5751	02	\$60,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	051	00	00	X5751	02	\$75,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	061	00	00	X5751	02	\$250,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	101	00	00	X5751	02	\$53,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	102	00	00	X5751	02	\$300,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	105	00	00	X5751	02	\$53,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	106	00	00	X5751	02	\$53,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	107	00	00	X5751	02	\$53,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	108	00	00	X5751	02	\$55,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	6	00	109	00	00	X5751	02	\$55,000	Director of Food Nutrition Services
Local - Bean & Leaf	240	6	00	001	00	00	X5751	CS	\$60,000	Director of Food Nutrition Services
<b>Total 5700</b>									<b>\$2,307,505</b>	
State - School Lunch Matching	240	6					X5829	00	\$40,000	Director of Food Nutrition Services
State - TRS-Care On-Behalf	240	6					X5831	00	\$303,696	Director of Food Nutrition Services
<b>Total 5800</b>									<b>\$343,696</b>	
Federal - Breakfast Program Reimbursement	240	6	00	001	00	00	X5921	00	\$400,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	009	00	00	X5921	00	\$22,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	041	00	00	X5921	00	\$128,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	042	00	00	X5921	00	\$128,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	043	00	00	X5921	00	\$100,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	051	00	00	X5921	00	\$128,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	061	00	00	X5921	00	\$128,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	101	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	102	00	00	X5921	00	\$275,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	105	00	00	X5921	00	\$195,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	106	00	00	X5921	00	\$195,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	107	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	108	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	6	00	109	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	001	00	00	X5922	00	\$1,400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	009	00	00	X5922	00	\$50,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	041	00	00	X5922	00	\$400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	042	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	043	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	051	00	00	X5922	00	\$400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	061	00	00	X5922	00	\$400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	101	00	00	X5922	00	\$300,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - National Lunch Program Reimbursement	240	6	00	102	00	00	X5922	00	\$400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	105	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	106	00	00	X5922	00	\$400,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	107	00	00	X5922	00	\$350,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	108	00	00	X5922	00	\$350,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	6	00	109	00	00	X5922	00	\$350,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	001	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	041	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	042	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	043	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	051	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	061	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	101	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	102	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	105	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	106	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	107	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	108	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	6	00	109	00	00	X5923	00	\$100,000	Director of Food Nutrition Services
<b>Total 5900</b>									<b>\$9,399,000</b>	
<b>Total Revenue</b>									<b>\$12,050,201</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	240	6	35	948	99	00	6119	00	\$1,182,341	Exec Director Human Resources
Salaries - Extra Duty	240	6	35	948	99	00	6121	00	\$28,000	Exec Director Human Resources
Substitutes - Support Personnel	240	6	35	948	99	00	6122	00	\$135,000	Exec Director Human Resources
Salaries - Manager	240	6	35	948	99	00	6129	00	\$76,588	Exec Director Human Resources
Salaries - Assistant Manager	240	6	35	948	99	00	6129	01	\$380,732	Exec Director Human Resources
Salaries - Technician	240	6	35	948	99	00	6129	02	\$1,178,018	Exec Director Human Resources
Salaries - Apprentice	240	6	35	948	99	00	6129	03	\$504,855	Exec Director Human Resources
Salaries - Paraprofessional - Office Support	240	6	35	948	99	00	6129	04	\$31,276	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance Support	240	6	35	948	99	00	6129	05	\$192,561	Exec Director Human Resources
Salaries - Technician - Bean & Leaf	240	6	35	948	99	00	6129	CS	\$23,423	Exec Director Human Resources
Employee Allowance	240	6	35	948	99	00	6139	00	\$900	Exec Director Human Resources
Medicare	240	6	35	948	99	00	6141	00	\$51,322	Exec Director Human Resources
Group Health	240	6	35	948	99	00	6142	00	\$142,454	Exec Director Human Resources
Workers Compensation	240	6	35	948	99	00	6143	00	\$12,543	Exec Director Human Resources
TRS-Care On-Behalf	240	6	35	948	99	00	6144	00	\$303,696	Exec Director Human Resources
Unemployment Compensation	240	6	35	948	99	00	6145	00	\$7,988	Exec Director Human Resources
Teacher Retirement System	240	6	35	948	99	00	6146	00	\$198,719	Exec Director Human Resources
TRS Entity	240	6	35	948	99	00	6146	01	\$46,671	Exec Director Human Resources
TRS New Member	240	6	35	948	99	00	6146	02	\$5,500	Exec Director Human Resources
TRS Non-OASDI	240	6	35	948	99	00	6146	03	\$71,414	Exec Director Human Resources
<b>Total 6100</b>									<b>\$4,574,000</b>	
Region Services	240	6	35	948	99	25	6239	00	\$5,000	Director of Food Nutrition Services
Contracted Repair - Vehicle	240	6	35	948	99	25	6245	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	001	99	25	6249	00	\$500,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	041	99	25	6249	00	\$1,500,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	042	99	25	6249	00	\$875,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	043	99	25	6249	00	\$875,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	051	99	25	6249	00	\$30,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	061	99	25	6249	00	\$30,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	101	99	25	6249	00	\$2,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	102	99	25	6249	00	\$2,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	105	99	25	6249	00	\$2,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	106	99	25	6249	00	\$2,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	107	99	25	6249	00	\$2,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Maintenance & Repair	240	6	35	108	99	25	6249	00	\$2,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	109	99	25	6249	00	\$2,000	Director of Food Nutrition Services
Maintenance & Repair	240	6	35	948	99	25	6249	00	\$250,000	Director of Food Nutrition Services
Rentals/Leases - Copier	240	6	35	948	99	21	6267	00	\$4,000	Exec Director of Student Support Srv
Rentals/Leases - Copier	240	6	35	948	99	25	6267	00	\$5,000	Director of Food Nutrition Services
Rentals/Leases	240	6	35	948	99	25	6269	00	\$1,000	Director of Food Nutrition Services
Consulting Services	240	6	35	948	99	25	6291	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	001	99	25	6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services - Bean & Leaf	240	6	35	001	99	25	6299	CS	\$500	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	041	99	25	6299	00	\$3,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	042	99	25	6299	00	\$3,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	043	99	25	6299	00	\$3,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	051	99	25	6299	00	\$3,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	061	99	25	6299	00	\$3,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	101	99	25	6299	00	\$2,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	102	99	25	6299	00	\$2,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	105	99	25	6299	00	\$2,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	106	99	25	6299	00	\$2,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	107	99	25	6299	00	\$2,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	108	99	25	6299	00	\$2,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	109	99	25	6299	00	\$2,000	Director of Food Nutrition Services
Misc Contracted Services	240	6	35	948	99	25	6299	00	\$30,000	Director of Food Nutrition Services
Contracted Services - Uniforms	240	6	35	948	99	25	6299	AQ	\$2,000	Director of Food Nutrition Services
Utilities - Waste Disposal	240	6	51	948	99	25	6259	AG	\$1,000	Director of Food Nutrition Services
<b>Total 6200</b>									<b>\$4,165,500</b>	
Fuel & Lubricants	240	6	35	948	99	25	6311	00	\$5,500	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	001	99	25	6319	00	\$5,000	Director of Food Nutrition Services
Supplies - Maintenance - Bean & Leaf	240	6	35	001	99	25	6319	CS	\$500	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	009	99	25	6319	00	\$1,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	041	99	25	6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	042	99	25	6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	043	99	25	6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	051	99	25	6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	061	99	25	6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	101	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	102	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	105	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	106	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	107	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	108	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	109	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Supplies - Maintenance	240	6	35	948	99	25	6319	00	\$125,000	Director of Food Nutrition Services
Reading Materials	240	6	35	948	99	25	6329	00	\$1,000	Director of Food Nutrition Services
Testing Materials	240	6	35	948	99	25	6339	00	\$2,000	Director of Food Nutrition Services
Food Supplies	240	6	35	001	99	25	6341	00	\$960,000	Director of Food Nutrition Services
Food Supplies - Bean & Leaf	240	6	35	001	99	25	6341	CS	\$110,000	Director of Food Nutrition Services
Food Supplies	240	6	35	041	99	25	6341	00	\$350,000	Director of Food Nutrition Services
Food Supplies	240	6	35	042	99	25	6341	00	\$230,000	Director of Food Nutrition Services
Food Supplies	240	6	35	043	99	25	6341	00	\$250,000	Director of Food Nutrition Services
Food Supplies	240	6	35	051	99	25	6341	00	\$375,000	Director of Food Nutrition Services
Food Supplies	240	6	35	061	99	25	6341	00	\$375,000	Director of Food Nutrition Services
Food Supplies	240	6	35	101	99	25	6341	00	\$205,000	Director of Food Nutrition Services
Food Supplies	240	6	35	102	99	25	6341	00	\$550,000	Director of Food Nutrition Services
Food Supplies	240	6	35	105	99	25	6341	00	\$200,000	Director of Food Nutrition Services
Food Supplies	240	6	35	106	99	25	6341	00	\$200,000	Director of Food Nutrition Services
Food Supplies	240	6	35	107	99	25	6341	00	\$200,000	Director of Food Nutrition Services
Food Supplies	240	6	35	108	99	25	6341	00	\$220,000	Director of Food Nutrition Services
Food Supplies	240	6	35	109	99	25	6341	00	\$200,000	Director of Food Nutrition Services
Food Supplies	240	6	35	948	99	25	6341	00	\$100,000	Director of Food Nutrition Services
Non-Food Supplies	240	6	35	001	99	25	6342	00	\$80,000	Director of Food Nutrition Services
Non-Food Supplies - Bean & Leaf	240	6	35	001	99	25	6342	CS	\$2,000	Director of Food Nutrition Services
Non-Food Supplies	240	6	35	041	99	25	6342	00	\$40,000	Director of Food Nutrition Services
Non-Food Supplies	240	6	35	042	99	25	6342	00	\$20,000	Director of Food Nutrition Services



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	240	6	35	107	99	25	6399	00	\$3,500	Director of Food Nutrition Services
Supplies	240	6	35	108	99	25	6399	00	\$3,500	Director of Food Nutrition Services
Supplies	240	6	35	109	99	25	6399	00	\$3,500	Director of Food Nutrition Services
Supplies	240	6	35	948	99	25	6399	00	\$80,000	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	001	99	25	6399	AQ	\$1,000	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	041	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	042	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	043	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	051	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	061	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	101	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	102	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	105	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	106	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	107	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	108	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	109	99	25	6399	AQ	\$500	Director of Food Nutrition Services
Supplies - Uniforms	240	6	35	948	99	25	6399	AQ	\$2,000	Director of Food Nutrition Services
<b>Total 6300</b>									<b>\$6,082,500</b>	
Employee Travel	240	6	35	001	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	041	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	042	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	043	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	051	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	061	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	101	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	102	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	105	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	106	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	107	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	108	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	109	99	25	6411	00	\$500	Director of Food Nutrition Services
Employee Travel	240	6	35	948	99	25	6411	00	\$6,000	Director of Food Nutrition Services
Statutorily Required Public Notices	240	6	35	948	99	25	6491	00	\$500	Director of Food Nutrition Services
Membership Dues	240	6	35	948	99	25	6495	00	\$4,000	Director of Food Nutrition Services
Misc Fees	240	6	35	948	99	25	6497	00	\$1,000	Director of Food Nutrition Services
Misc Fees - Vehicle Registration	240	6	35	948	99	25	6497	A8	\$200	Director of Food Nutrition Services
Misc Fees - Bank	240	6	35	948	99	25	6497	BF	\$1,000	Director of Food Nutrition Services
Misc Operating Expenses	240	6	35	948	99	25	6499	00	\$25,000	Director of Food Nutrition Services
<b>Total 6400</b>									<b>\$44,200</b>	
Fixed Assets - Vehicles	240	6	35	948	99	25	6631	00	\$200,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	001	99	25	6639	00	\$15,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	041	99	25	6639	00	\$145,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	042	99	25	6639	00	\$55,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	043	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	051	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	061	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	101	99	25	6639	00	\$5,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	102	99	25	6639	00	\$5,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	105	99	25	6639	00	\$5,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	106	99	25	6639	00	\$5,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	107	99	25	6639	00	\$60,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	108	99	25	6639	00	\$5,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	109	99	25	6639	00	\$35,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	6	35	948	99	25	6639	00	\$20,000	Director of Food Nutrition Services
<b>Total 6600</b>									<b>\$585,000</b>	
<b>Total Expenditures</b>									<b>\$15,451,200</b>	

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	244	6					X5929	00	\$135,842	Director of Career Technical Ed
<b>Total Revenue</b>									<b>\$135,842</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional - Extra Duty	244	6	11	001	22	12	6119	01	\$2,000	Director of Career Technical Ed
Substitutes - Discretionary - Teacher	244	6	13	001	22	12	6112	01	\$1,000	Director of Career Technical Ed
<b>Total 6100</b>									<b>\$3,000</b>	
Misc Contracted Services	244	6	11	001	22	12	6299	00	\$58,967	Director of Career Technical Ed
<b>Total 6200</b>									<b>\$58,967</b>	
Textbooks	244	6	11	001	22	12	6321	00	\$1,875	Director of Career Technical Ed
Supplies	244	6	11	001	22	12	6399	00	\$45,000	Director of Career Technical Ed
<b>Total 6300</b>									<b>\$46,875</b>	
Employee Travel	244	6	21	875	22	12	6411	00	\$4,000	Director of Career Technical Ed
Membership Dues - FFA Affiliation	244	6	36	001	22	12	6495	00	\$12,000	Director of Career Technical Ed
<b>Total 6400</b>									<b>\$16,000</b>	
Fixed Asset - Equipment	244	6	11	001	22	12	6639	00	\$11,000	Director of Career Technical Ed
<b>Total 6600</b>									<b>\$11,000</b>	
<b>Total Expenditures</b>									<b>\$135,842</b>	

**FUND 255**  
**TITLE II PART A**  
**SUPPORTING EFFECTIVE INSTRUCTION**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	255	6					X5929	00	\$457,601	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$457,601</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	255	6	11	001	11	00	6119	00	\$263,516	Exec Director Human Resources
Salaries - Aide	255	6	11	101	11	00	6129	00	\$22,988	Exec Director Human Resources
Medicare	255	6	11	001	11	00	6141	00	\$3,821	Exec Director Human Resources
Medicare	255	6	11	101	11	00	6141	00	\$333	Exec Director Human Resources
Group Health	255	6	11	001	11	00	6142	00	\$9,171	Exec Director Human Resources
Group Health	255	6	11	101	11	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	255	6	11	001	11	00	6143	00	\$791	Exec Director Human Resources
Workers Compensation	255	6	11	101	11	00	6143	00	\$69	Exec Director Human Resources
Teacher Retirement System	255	6	11	001	11	00	6146	00	\$7,318	Exec Director Human Resources
Teacher Retirement System	255	6	11	101	11	00	6146	00	\$1,650	Exec Director Human Resources
TRS Entity	255	6	11	001	11	00	6146	01	\$3,294	Exec Director Human Resources
TRS Entity	255	6	11	101	11	00	6146	01	\$287	Exec Director Human Resources
TRS Non-OASDI	255	6	11	001	11	00	6146	03	\$5,270	Exec Director Human Resources
TRS Non-OASDI	255	6	11	101	11	00	6146	03	\$460	Exec Director Human Resources
Substitutes - Discretionary - Teacher	255	6	13	001	11	29	6112	01	\$2,474	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	041	11	29	6112	01	\$2,474	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	042	11	29	6112	01	\$2,474	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	043	11	29	6112	01	\$2,474	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	051	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	061	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	101	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	102	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	105	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	106	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	107	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	108	11	29	6112	01	\$2,473	Coordinator of Federal & State
Substitutes - Discretionary - Teacher	255	6	13	109	11	29	6112	01	\$2,473	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	001	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	041	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	042	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	043	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	051	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	061	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	101	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	102	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	105	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	106	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	107	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	108	11	29	6119	01	\$2,250	Coordinator of Federal & State
Salaries - Extra Duty	255	6	13	109	11	29	6119	01	\$2,250	Coordinator of Federal & State
Medicare	255	6	13	001	11	29	6141	00	\$69	Coordinator of Federal & State
Medicare	255	6	13	041	11	29	6141	00	\$70	Coordinator of Federal & State
Medicare	255	6	13	042	11	29	6141	00	\$69	Coordinator of Federal & State
Medicare	255	6	13	043	11	29	6141	00	\$70	Coordinator of Federal & State
Medicare	255	6	13	051	11	29	6141	00	\$70	Coordinator of Federal & State
Medicare	255	6	13	061	11	29	6141	00	\$70	Coordinator of Federal & State
Medicare	255	6	13	101	11	29	6141	00	\$70	Coordinator of Federal & State





Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	255	6	23	001	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	041	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	042	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	043	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	051	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	061	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	101	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	102	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	105	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	106	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	107	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	108	99	29	6329	00	\$100	Coordinator of Federal & State
Reading Materials	255	6	23	109	99	29	6329	00	\$100	Coordinator of Federal & State
Supplies	255	6	23	001	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	041	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	042	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	043	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	051	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	061	99	29	6399	00	\$200	Coordinator of Federal & State
Supplies	255	6	23	101	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	102	99	29	6399	00	\$200	Coordinator of Federal & State
Supplies	255	6	23	105	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	106	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	107	99	29	6399	00	\$200	Coordinator of Federal & State
Supplies	255	6	23	108	99	29	6399	00	\$250	Coordinator of Federal & State
Supplies	255	6	23	109	99	29	6399	00	\$200	Coordinator of Federal & State
Reading Materials - PNP - True Cross Catholic School	255	6	99	995	99	29	6329	00	\$280	Coordinator of Federal & State
<b>Total 6300</b>									<b>\$13,730</b>	
Employee Travel	255	6	13	001	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	041	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	042	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	043	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	051	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	061	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	101	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	102	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	105	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	106	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	107	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	108	99	29	6411	00	\$500	Coordinator of Federal & State
Employee Travel	255	6	13	109	99	29	6411	00	\$500	Coordinator of Federal & State
<b>Total 6400</b>									<b>\$6,500</b>	
<b>Total Expenditures</b>									<b>\$457,601</b>	

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	263	6					X5929	00	\$226,777	Coordinator of Federal & State
Roll Forward	263	6					X5929	01	\$7,114	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$233,891</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Tutorials	263	6	11	001	25	29	6119	01	\$1,388	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	041	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	042	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	043	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	051	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	061	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	101	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	102	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	105	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	106	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	107	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	108	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Teacher Extra Duty - Tutorials	263	6	11	109	25	29	6119	01	\$940	Coordinator of Federal & State
Salaries - Aide	263	6	11	001	25	00	6129	00	\$116,950	Exec Director Human Resources
Medicare	263	6	11	001	25	00	6141	00	\$3,392	Exec Director Human Resources
Medicare	263	6	11	001	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	041	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	042	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	043	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	051	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	061	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	101	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	102	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	105	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	106	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	107	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	108	25	29	6141	00	\$13	Coordinator of Federal & State
Medicare	263	6	11	109	25	29	6141	00	\$13	Coordinator of Federal & State
Group Health	263	6	11	001	25	00	6142	00	\$10,000	Exec Director Human Resources
Workers Compensation	263	6	11	001	25	00	6143	00	\$351	Exec Director Human Resources
Workers Compensation	263	6	11	001	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	041	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	042	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	043	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	051	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	061	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	101	25	29	6143	00	\$2	Coordinator of Federal & State
Workers Compensation	263	6	11	102	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	105	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	106	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	107	25	29	6143	00	\$2	Coordinator of Federal & State
Workers Compensation	263	6	11	108	25	29	6143	00	\$3	Coordinator of Federal & State
Workers Compensation	263	6	11	109	25	29	6143	00	\$2	Coordinator of Federal & State
Teacher Retirement System	263	6	11	001	25	00	6146	00	\$9,648	Exec Director Human Resources
Teacher Retirement System	263	6	11	001	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	041	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	042	25	29	6146	00	\$69	Coordinator of Federal & State

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	263	6	11	043	25	29	6146	00	\$70	Coordinator of Federal & State
Teacher Retirement System	263	6	11	051	25	29	6146	00	\$70	Coordinator of Federal & State
Teacher Retirement System	263	6	11	061	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	101	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	102	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	105	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	106	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	107	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	108	25	29	6146	00	\$69	Coordinator of Federal & State
Teacher Retirement System	263	6	11	109	25	29	6146	00	\$69	Coordinator of Federal & State
TRS Entity	263	6	11	001	25	00	6146	01	\$1,462	Exec Director Human Resources
TRS Entity	263	6	11	001	25	29	6146	01	\$17	Coordinator of Federal & State
TRS Entity	263	6	11	041	25	29	6146	01	\$17	Coordinator of Federal & State
TRS Entity	263	6	11	042	25	29	6146	01	\$17	Coordinator of Federal & State
TRS Entity	263	6	11	043	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	051	25	29	6146	01	\$17	Coordinator of Federal & State
TRS Entity	263	6	11	061	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	101	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	102	25	29	6146	01	\$17	Coordinator of Federal & State
TRS Entity	263	6	11	105	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	106	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	107	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	108	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	109	25	29	6146	01	\$16	Coordinator of Federal & State
TRS Entity	263	6	11	699	25	29	6146	01	\$0	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	001	25	00	6146	03	\$2,339	Exec Director Human Resources
TRS Non-OASDI	263	6	11	001	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	041	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	042	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	043	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	051	25	29	6146	03	\$19	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	061	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	101	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	102	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	105	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	106	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	107	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	108	25	29	6146	03	\$17	Coordinator of Federal & State
TRS Non-OASDI	263	6	11	109	25	29	6146	03	\$17	Coordinator of Federal & State
<b>Total 6100</b>									<b>\$158,341</b>	
Misc Contracted Services - Staff Development	263	6	13	001	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	041	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	042	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	043	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	051	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	061	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	101	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	102	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	105	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	106	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	107	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	108	25	29	6299	00	\$750	Coordinator of Federal & State
Misc Contracted Services - Staff Development	263	6	13	109	25	29	6299	00	\$750	Coordinator of Federal & State
<b>Total 6200</b>									<b>\$9,750</b>	
Reading Materials	263	6	11	001	25	29	6329	00	\$400	Coordinator of Federal & State
Reading Materials	263	6	11	041	25	29	6329	00	\$400	Coordinator of Federal & State
Reading Materials	263	6	11	042	25	29	6329	00	\$500	Coordinator of Federal & State
Reading Materials	263	6	11	043	25	29	6329	00	\$500	Coordinator of Federal & State
Reading Materials	263	6	11	051	25	29	6329	00	\$400	Coordinator of Federal & State
Reading Materials	263	6	11	061	25	29	6329	00	\$350	Coordinator of Federal & State
Reading Materials	263	6	11	101	25	29	6329	00	\$500	Coordinator of Federal & State
Reading Materials	263	6	11	105	25	29	6329	00	\$500	Coordinator of Federal & State

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	263	6	11	107	25	29	6329	00	\$500	Coordinator of Federal & State
Reading Materials	263	6	11	108	25	29	6329	00	\$500	Coordinator of Federal & State
Reading Materials	263	6	11	109	25	29	6329	00	\$500	Coordinator of Federal & State
Supplies	263	6	11	001	25	29	6399	00	\$11,000	Coordinator of Federal & State
Supplies	263	6	11	041	25	29	6399	00	\$1,000	Coordinator of Federal & State
Supplies	263	6	11	042	25	29	6399	00	\$750	Coordinator of Federal & State
Supplies	263	6	11	043	25	29	6399	00	\$750	Coordinator of Federal & State
Supplies	263	6	11	051	25	29	6399	00	\$1,000	Coordinator of Federal & State
Supplies	263	6	11	061	25	29	6399	00	\$250	Coordinator of Federal & State
Supplies	263	6	11	101	25	29	6399	00	\$6,750	Coordinator of Federal & State
Supplies	263	6	11	102	25	29	6399	00	\$250	Coordinator of Federal & State
Supplies	263	6	11	105	25	29	6399	00	\$6,750	Coordinator of Federal & State
Supplies	263	6	11	106	25	29	6399	00	\$250	Coordinator of Federal & State
Supplies	263	6	11	107	25	29	6399	00	\$5,800	Coordinator of Federal & State
Supplies	263	6	11	108	25	29	6399	00	\$6,750	Coordinator of Federal & State
Supplies	263	6	11	109	25	29	6399	00	\$5,800	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	001	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	041	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	042	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	043	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	051	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	061	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	101	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	102	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	105	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	106	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	107	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	108	25	29	6399	00	\$100	Coordinator of Federal & State
Supplies - Staff Development	263	6	13	109	25	29	6399	00	\$100	Coordinator of Federal & State
<b>Total 6300</b>									<b>\$53,450</b>	
Student Travel - Camp Invention	263	6	11	001	25	29	6412	00	\$5,000	Coordinator of Federal & State
Misc Operating Expenses	263	6	11	001	25	29	6499	00	\$850	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	001	25	29	6499	00	\$1,000	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	041	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	042	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	043	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	051	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	061	25	29	6499	00	\$250	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	101	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	102	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	105	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	106	25	29	6499	00	\$250	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	107	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	108	25	29	6499	00	\$500	Coordinator of Federal & State
Misc Operating Expenses - Parent Engagement	263	6	61	109	25	29	6499	00	\$500	Coordinator of Federal & State
<b>Total 6400</b>									<b>\$12,350</b>	
<b>Total Expenditures</b>									<b>\$233,891</b>	

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

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	287	6					X5929	00	\$206,661	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$206,661</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	287	6	11	001	11	00	6119	00	\$80,307	Exec Director of Human Resources
Medicare	287	6	11	001	11	00	6141	00	\$1,030	Exec Director of Human Resources
Group Health	287	6	11	001	11	00	6142	00	\$3,613	Exec Director of Human Resources
Workers Compensation	287	6	11	001	11	00	6143	00	\$213	Exec Director of Human Resources
Teacher Retirement System	287	6	11	001	11	00	6146	00	\$1,277	Exec Director of Human Resources
TRS Entity	287	6	11	001	11	00	6146	01	\$1,004	Exec Director of Human Resources
TRS Non-OASDI	287	6	11	001	11	00	6146	03	\$1,421	Exec Director of Human Resources
<b>Total 6100</b>									<b>\$88,864</b>	

Misc Contracted Services	287	6	11	042	21	29	6299	00	\$1,777	Coordinator of Federal & State
Misc Contracted Services	287	6	11	043	21	29	6299	00	\$1,777	Coordinator of Federal & State
Misc Contracted Services	287	6	11	101	21	29	6299	00	\$1,778	Coordinator of Federal & State
Misc Contracted Services	287	6	11	102	21	29	6299	00	\$1,778	Coordinator of Federal & State
Misc Contracted Services	287	6	11	105	21	29	6299	00	\$1,778	Coordinator of Federal & State
Misc Contracted Services	287	6	11	106	21	29	6299	00	\$1,778	Coordinator of Federal & State
Misc Contracted Services	287	6	11	107	21	29	6299	00	\$1,778	Coordinator of Federal & State
Misc Contracted Services	287	6	11	108	21	29	6299	00	\$1,778	Coordinator of Federal & State
Misc Contracted Services	287	6	11	109	21	29	6299	00	\$1,778	Coordinator of Federal & State
Contracted Services - COM Enrollment Specialist	287	6	31	001	99	29	6299	00	\$25,000	Coordinator of Federal & State
<b>Total 6200</b>									<b>\$41,000</b>	

Supplies	287	6	11	001	11	29	6399	00	\$669	Coordinator of Federal & State
Supplies	287	6	11	041	11	29	6399	00	\$1,618	Coordinator of Federal & State
Supplies	287	6	11	042	11	29	6399	00	\$1,988	Coordinator of Federal & State
Supplies	287	6	11	043	11	29	6399	00	\$1,987	Coordinator of Federal & State
Supplies	287	6	11	051	11	29	6399	00	\$100	Coordinator of Federal & State
Supplies	287	6	11	061	11	29	6399	00	\$1,618	Coordinator of Federal & State
Supplies	287	6	11	101	11	29	6399	00	\$1,337	Coordinator of Federal & State
Supplies	287	6	11	102	11	29	6399	00	\$2,005	Coordinator of Federal & State
Supplies	287	6	11	105	11	29	6399	00	\$1,337	Coordinator of Federal & State
Supplies	287	6	11	106	11	29	6399	00	\$1,337	Coordinator of Federal & State
Supplies	287	6	11	107	11	29	6399	00	\$1,337	Coordinator of Federal & State
Supplies	287	6	11	108	11	29	6399	00	\$1,337	Coordinator of Federal & State
Supplies	287	6	11	109	11	29	6399	00	\$1,337	Coordinator of Federal & State
Supplies - Robotics	287	6	11	041	11	29	6399	XB	\$1,450	Coordinator of Federal & State
Supplies - Robotics	287	6	11	042	11	29	6399	XB	\$1,450	Coordinator of Federal & State
Supplies - Robotics	287	6	11	043	11	29	6399	XB	\$1,450	Coordinator of Federal & State
Supplies - Robotics	287	6	11	051	11	29	6399	XB	\$1,450	Coordinator of Federal & State
Supplies - Robotics	287	6	11	061	11	29	6399	XB	\$1,450	Coordinator of Federal & State
Supplies - Robotics	287	6	11	102	11	29	6399	XB	\$1,450	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	041	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	042	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	043	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	051	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	061	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	101	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	102	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	105	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	106	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	107	99	29	6399	00	\$2,007	Coordinator of Federal & State

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Second Step	287	6	31	108	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Second Step	287	6	31	109	99	29	6399	00	\$2,007	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	001	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	041	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	042	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	043	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	051	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	061	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	101	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	102	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	105	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	106	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	107	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	108	99	29	6399	EL	\$999	Coordinator of Federal & State
Software/Licenses - Character Strong	287	6	31	109	99	29	6399	EL	\$999	Coordinator of Federal & State
Supplies - PNP - True Cross Catholic School	287	6	99	995	99	29	6399	00	\$630	Coordinator of Federal & State
<b>Total 6300</b>									<b>\$64,408</b>	
Student Travel	287	6	11	001	11	29	6412	00	\$2,289	Coordinator of Federal & State
Student Travel	287	6	11	042	11	29	6412	00	\$3,000	Coordinator of Federal & State
Student Travel	287	6	11	043	11	29	6412	00	\$3,000	Coordinator of Federal & State
Student Travel	287	6	11	102	11	29	6412	00	\$3,000	Coordinator of Federal & State
Employee Travel	287	6	13	001	11	29	6411	00	\$1,100	Coordinator of Federal & State
<b>Total 6400</b>									<b>\$12,389</b>	
<b>Total Expenditures</b>									<b>\$206,661</b>	

**FUND 289  
SUMMER SCHOOL - LEP**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	289	6					X5929	00	\$8,181	Exec Director of Teaching & Learning
<b>Total Revenue</b>									<b>\$8,181</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Extra Duty Teacher	289	6	11	699	25	70	6119	01	\$7,791	Exec Director of Teaching & Learning
Medicare	289	6	11	699	25	70	6141	00	\$113	Exec Director of Teaching & Learning
Workers Compensation	289	6	11	699	25	70	6143	00	\$23	Exec Director of Teaching & Learning
TRS Entity	289	6	11	699	25	70	6146	01	\$97	Exec Director of Teaching & Learning
TRS Non-OASDI	289	6	11	699	25	70	6146	03	\$156	Exec Director of Teaching & Learning
<b>Total 6100</b>									<b>\$8,181</b>	
<b>Total Expenditures</b>									<b>\$8,181</b>	

**FUND 397  
INCENTIVE CAMPUS AWARDS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	397	6					X5829	00	\$4,789	Director of Academic Excellence & Prgm
<b>Total Revenue</b>									<b>\$4,789</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development - DHS	397	6	13	001	99	33	6411	00	\$4,789	Director of Academic Excellence & Prgm
<b>Total 6400</b>									<b>\$4,789</b>	
<b>Total Expenditures</b>									<b>\$4,789</b>	

**FUND 410  
INSTRUCTIONAL MATERIALS ALLOTMENT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	410	6					X5829	00	\$2,583,422	Exec Director of Teaching & Learning
<b>Total Revenue</b>									<b>\$2,583,422</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Tuition - On Ramps	410	6	11	001	11	70	6223	00	\$11,175	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	001	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	041	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	042	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	043	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	051	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	061	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	101	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	102	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	105	11	70	6239	00	\$1,980	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	106	11	70	6239	00	\$1,979	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	107	11	70	6239	00	\$1,979	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	108	11	70	6239	00	\$1,979	Exec Director of Teaching & Learning
Region Services - Discover Education	410	6	11	109	11	70	6239	00	\$1,979	Exec Director of Teaching & Learning
<b>Total 6200</b>									<b>\$36,911</b>	

Textbooks	410	6	11	001	11	70	6321	00	\$70,625	Exec Director of Teaching & Learning
Textbooks	410	6	11	041	11	70	6321	00	\$70,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	042	11	70	6321	00	\$45,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	043	11	70	6321	00	\$45,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	051	11	70	6321	00	\$70,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	061	11	70	6321	00	\$70,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	101	11	70	6321	00	\$50,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	102	11	70	6321	00	\$50,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	105	11	70	6321	00	\$50,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	106	11	70	6321	00	\$50,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	107	11	70	6321	00	\$50,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	108	11	70	6321	00	\$50,000	Exec Director of Teaching & Learning
Textbooks	410	6	11	109	11	70	6321	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	001	11	70	6399	00	\$584,616	Exec Director of Teaching & Learning
Supplies	410	6	11	041	11	70	6399	00	\$200,000	Exec Director of Teaching & Learning
Supplies	410	6	11	042	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	043	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	051	11	70	6399	00	\$200,000	Exec Director of Teaching & Learning
Supplies	410	6	11	061	11	70	6399	00	\$200,000	Exec Director of Teaching & Learning
Supplies	410	6	11	101	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	102	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	105	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	106	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	107	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	108	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Supplies	410	6	11	109	11	70	6399	00	\$50,000	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	001	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	041	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	042	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	043	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	051	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	061	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	101	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	102	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Summit K-12	410	6	11	105	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	106	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	107	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	108	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Summit K-12	410	6	11	109	25	70	6399	00	\$1,870	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	001	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	041	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	042	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	043	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	051	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	061	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	101	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	102	11	70	6399	D4	\$6,183	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	105	11	70	6399	D4	\$6,184	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	106	11	70	6399	D4	\$6,184	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	107	11	70	6399	D4	\$6,184	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	108	11	70	6399	D4	\$6,184	Exec Director of Teaching & Learning
Software/Licenses - Schoology	410	6	11	109	11	70	6399	D4	\$6,184	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	001	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	041	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	042	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	043	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	051	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	061	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	101	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	102	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	105	11	70	6399	TD	\$6,660	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	106	11	70	6399	TD	\$6,659	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	107	11	70	6399	TD	\$6,659	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	108	11	70	6399	TD	\$6,659	Exec Director of Teaching & Learning
Software/Licenses - MAP	410	6	11	109	11	70	6399	TD	\$6,659	Exec Director of Teaching & Learning
<b>Total 6300</b>									<b>\$2,546,511</b>	
<b>Total Expenditures</b>									<b>\$2,583,422</b>	

**FUND 421**  
**LEARNING ACCELERATION SUPPORT OPPORTUNITIES (LASO) (GRANT YEAR 2024)**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	421	4					X5829	00	\$18,650	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$18,650</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	421	4	11	106	11	29	6399	00	\$9,325	Coordinator of Federal & State
Supplies	421	4	11	108	11	29	6399	00	\$9,325	Coordinator of Federal & State
<b>Total 6300</b>									<b>\$18,650</b>	
<b>Total Expenditures</b>									<b>\$18,650</b>	

**FUND 426**  
**SAFETY AND FACILITIES ENHANCEMENT (SAFE) GRANT CYCLE 1 (GRANT YEAR 2024)**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	426	4					X5829	00	\$678,079	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$678,079</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	426	4	52	001	99	29	6299	00	\$37,147	Coordinator of Federal & State
Misc Contracted Services	426	4	52	009	26	29	6299	00	\$2,000	Coordinator of Federal & State
Misc Contracted Services	426	4	52	041	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	042	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	043	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	051	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	061	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	101	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	102	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	105	99	29	6299	00	\$37,157	Coordinator of Federal & State
Misc Contracted Services	426	4	52	106	99	29	6299	00	\$37,156	Coordinator of Federal & State
Misc Contracted Services	426	4	52	107	99	29	6299	00	\$37,156	Coordinator of Federal & State
Misc Contracted Services	426	4	52	108	99	29	6299	00	\$37,156	Coordinator of Federal & State
Misc Contracted Services	426	4	52	109	99	29	6299	00	\$37,156	Coordinator of Federal & State
<b>Total 6200</b>									<b>\$485,027</b>	

Supplies - Maintenance	426	4	51	001	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	041	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	042	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	043	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	051	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	061	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	101	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	102	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	105	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	106	99	29	6319	00	\$168	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	107	99	29	6319	00	\$167	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	108	99	29	6319	00	\$167	Coordinator of Federal & State
Supplies - Maintenance	426	4	51	109	99	29	6319	00	\$167	Coordinator of Federal & State
Inventory	426	4	52	001	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	041	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	042	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	043	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	051	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	061	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	101	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	102	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	105	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	106	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	107	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	108	99	29	6398	00	\$5,050	Coordinator of Federal & State
Inventory	426	4	52	109	99	29	6398	00	\$5,050	Coordinator of Federal & State
Supplies	426	4	52	001	99	29	6399	00	\$9,633	Coordinator of Federal & State
Supplies	426	4	52	041	99	29	6399	00	\$9,633	Coordinator of Federal & State
Supplies	426	4	52	042	99	29	6399	00	\$9,633	Coordinator of Federal & State
Supplies	426	4	52	043	99	29	6399	00	\$9,633	Coordinator of Federal & State
Supplies	426	4	52	051	99	29	6399	00	\$9,633	Coordinator of Federal & State
Supplies	426	4	52	061	99	29	6399	00	\$9,632	Coordinator of Federal & State
Supplies	426	4	52	101	99	29	6399	00	\$9,632	Coordinator of Federal & State
Supplies	426	4	52	102	99	29	6399	00	\$9,632	Coordinator of Federal & State

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	426	4	52	105	99	29	6399	00	\$9,632	Coordinator of Federal & State
Supplies	426	4	52	106	99	29	6399	00	\$9,632	Coordinator of Federal & State
Supplies	426	4	52	107	99	29	6399	00	\$9,632	Coordinator of Federal & State
Supplies	426	4	52	108	99	29	6399	00	\$9,632	Coordinator of Federal & State
Supplies	426	4	52	109	99	29	6399	00	\$9,632	Coordinator of Federal & State
<b>Total 6300</b>									<b>\$193,052</b>	
<b>Total Expenditures</b>									<b>\$678,079</b>	

**FUND 427**  
**LEARNING ACCELERATION SUPPORT OPPORTUNITIES (LASO)**  
**CYCLE 3 STRONG FOUNDATIONS IMPLEMENTATION, PART C (MATH)**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	427	6					X5829	00	\$1,087,000	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$1,087,000</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	427	6	11	043	11	00	6119	00	\$67,976	Exec Director Human Resources
Medicare	427	6	11	043	11	00	6141	00	\$986	Exec Director Human Resources
Group Health	427	6	11	043	11	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	427	6	11	043	11	00	6143	00	\$204	Exec Director Human Resources
Teacher Retirement System	427	6	11	043	11	00	6146	00	\$1,869	Exec Director Human Resources
TRS Entity	427	6	11	043	11	00	6146	01	\$510	Exec Director Human Resources
TRS Non-OASDI	427	6	11	043	11	00	6146	03	\$1,020	Exec Director Human Resources
Substitutes - Teacher	427	6	13	041	11	29	6112	01	\$9,550	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	042	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	043	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	051	11	29	6112	01	\$9,535	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	061	11	29	6112	01	\$9,538	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	101	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	102	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	105	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	106	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	107	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	108	11	29	6112	01	\$9,500	Coordinator of Federal & State
Substitutes - Teacher	427	6	13	109	11	29	6112	01	\$9,500	Coordinator of Federal & State
Salaries - Professional	427	6	13	041	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	042	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	043	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	051	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	061	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	101	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	102	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	105	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	106	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	107	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	108	11	00	6119	00	\$24,343	Exec Director Human Resources
Salaries - Professional	427	6	13	109	11	00	6119	00	\$24,343	Exec Director Human Resources
Medicare	427	6	13	041	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	042	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	043	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	051	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	061	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	101	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	102	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	105	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	106	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	107	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	108	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	109	11	00	6141	00	\$353	Exec Director Human Resources
Medicare	427	6	13	041	11	29	6141	00	\$380	Coordinator of Federal & State
Medicare	427	6	13	042	11	29	6141	00	\$380	Coordinator of Federal & State
Medicare	427	6	13	043	11	29	6141	00	\$380	Coordinator of Federal & State
Medicare	427	6	13	051	11	29	6141	00	\$380	Coordinator of Federal & State
Medicare	427	6	13	061	11	29	6141	00	\$380	Coordinator of Federal & State



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	427	6	13	106	11	00	6146	03	\$487	Exec Director Human Resources
TRS Non-OASDI	427	6	13	107	11	00	6146	03	\$487	Exec Director Human Resources
TRS Non-OASDI	427	6	13	108	11	00	6146	03	\$487	Exec Director Human Resources
TRS Non-OASDI	427	6	13	109	11	00	6146	03	\$487	Exec Director Human Resources
<b>Total 6100</b>									<b>\$528,611</b>	
Region Services	427	6	13	041	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	042	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	043	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	051	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	061	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	101	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	102	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	105	11	29	6239	00	\$45,292	Coordinator of Federal & State
Region Services	427	6	13	106	11	29	6239	00	\$45,291	Coordinator of Federal & State
Region Services	427	6	13	107	11	29	6239	00	\$45,291	Coordinator of Federal & State
Region Services	427	6	13	108	11	29	6239	00	\$45,291	Coordinator of Federal & State
Region Services	427	6	13	109	11	29	6239	00	\$45,291	Coordinator of Federal & State
<b>Total 6200</b>									<b>\$543,500</b>	
Supplies	427	6	13	041	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	042	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	043	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	051	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	061	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	101	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	102	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	105	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	106	11	29	6399	00	\$1,241	Coordinator of Federal & State
Supplies	427	6	13	107	11	29	6399	00	\$1,240	Coordinator of Federal & State
Supplies	427	6	13	108	11	29	6399	00	\$1,240	Coordinator of Federal & State
Supplies	427	6	13	109	11	29	6399	00	\$1,240	Coordinator of Federal & State
<b>Total 6300</b>									<b>\$14,889</b>	
<b>Total Expenditures</b>									<b>\$1,087,000</b>	

**FUND 428**  
**LEARNING ACCELERATION SUPPORT OPPORTUNITIES (LASO)**  
**CYCLE 3 STRONG FOUNDATIONS IMPLEMENTATION, PART C (RLA)**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	428	6					X5829	00	\$180,000	Coordinator of Federal & State
<b>Total Revenue</b>									<b>\$180,000</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	428	6	13	001	11	29	6112	01	\$2,434	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	041	11	29	6112	01	\$2,075	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	042	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	043	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	051	11	29	6112	01	\$2,075	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	061	11	29	6112	01	\$2,075	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	101	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	102	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	105	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	106	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	107	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	108	11	29	6112	01	\$2,000	Coordinator of Federal & State
Substitutes - Teacher	428	6	13	109	11	29	6112	01	\$2,000	Coordinator of Federal & State
Salaries - Professional	428	6	13	001	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	041	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	042	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	043	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	051	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	061	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	101	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	102	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	105	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	106	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	107	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	108	11	00	6119	00	\$3,830	Exec Director Human Resources
Salaries - Professional	428	6	13	109	11	00	6119	00	\$3,830	Exec Director Human Resources
Medicare	428	6	13	001	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	041	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	042	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	043	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	051	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	061	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	101	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	102	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	105	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	106	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	107	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	108	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	109	11	00	6141	00	\$56	Exec Director Human Resources
Medicare	428	6	13	001	11	29	6141	00	\$93	Coordinator of Federal & State
Medicare	428	6	13	041	11	29	6141	00	\$93	Coordinator of Federal & State
Medicare	428	6	13	042	11	29	6141	00	\$93	Coordinator of Federal & State
Medicare	428	6	13	043	11	29	6141	00	\$93	Coordinator of Federal & State
Medicare	428	6	13	051	11	29	6141	00	\$92	Coordinator of Federal & State
Medicare	428	6	13	061	11	29	6141	00	\$92	Coordinator of Federal & State
Medicare	428	6	13	101	11	29	6141	00	\$92	Coordinator of Federal & State
Medicare	428	6	13	102	11	29	6141	00	\$92	Coordinator of Federal & State
Medicare	428	6	13	105	11	29	6141	00	\$92	Coordinator of Federal & State



Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Non-OASDI	428	6	13	102	11	00	6146	03	\$77	Exec Director Human Resources	
TRS Non-OASDI	428	6	13	105	11	00	6146	03	\$77	Exec Director Human Resources	
TRS Non-OASDI	428	6	13	106	11	00	6146	03	\$77	Exec Director Human Resources	
TRS Non-OASDI	428	6	13	107	11	00	6146	03	\$77	Exec Director Human Resources	
TRS Non-OASDI	428	6	13	108	11	00	6146	03	\$77	Exec Director Human Resources	
TRS Non-OASDI	428	6	13	109	11	00	6146	03	\$77	Exec Director Human Resources	
<b>Total 6100</b>									<b>\$85,000</b>		
Region Services	428	6	13	001	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	041	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	042	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	043	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	051	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	061	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	101	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	102	11	29	6239	00	\$6,925	Coordinator of Federal & State	
Region Services	428	6	13	105	11	29	6239	00	\$6,920	Coordinator of Federal & State	
Region Services	428	6	13	106	11	29	6239	00	\$6,920	Coordinator of Federal & State	
Region Services	428	6	13	107	11	29	6239	00	\$6,920	Coordinator of Federal & State	
Region Services	428	6	13	108	11	29	6239	00	\$6,920	Coordinator of Federal & State	
Region Services	428	6	13	109	11	29	6239	00	\$6,920	Coordinator of Federal & State	
<b>Total 6200</b>									<b>\$90,000</b>		
Supplies	428	6	13	001	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	041	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	042	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	043	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	051	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	061	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	101	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	102	11	29	6399	00	\$385	Coordinator of Federal & State	
Supplies	428	6	13	105	11	29	6399	00	\$384	Coordinator of Federal & State	
Supplies	428	6	13	106	11	29	6399	00	\$384	Coordinator of Federal & State	
Supplies	428	6	13	107	11	29	6399	00	\$384	Coordinator of Federal & State	
Supplies	428	6	13	108	11	29	6399	00	\$384	Coordinator of Federal & State	
Supplies	428	6	13	109	11	29	6399	00	\$384	Coordinator of Federal & State	
<b>Total 6300</b>									<b>\$5,000</b>		
<b>Total Expenditures</b>									<b>\$180,000</b>		

**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	6					X5722	61	\$6,500	Principal - DCC/DALC
Local - Dickinson ISD	446	6					X5722	62	\$22,501	Principal - DCC/DALC
Local - Galveston ISD	446	6					X5722	64	\$10,500	Principal - DCC/DALC
Local - Hitchcock ISD	446	6					X5722	66	\$500	Principal - DCC/DALC
Local - Santa Fe ISD	446	6					X5722	68	\$1,500	Principal - DCC/DALC
Local - Texas City ISD	446	6					X5722	69	\$40,000	Principal - DCC/DALC
Local - Galveston County	446	6					X5769	11	\$75,000	Principal - DCC/DALC
State - Aid	446	6					X5811	11	\$48,000	Principal - DCC/DALC

<b>Total Revenue</b>	<b>\$204,501</b>								
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	446	6	11	011	28	00	6119	00	\$76,749	Exec Director Human Resources
Salaries - Aide	446	6	11	011	28	00	6129	00	\$23,456	Exec Director Human Resources
Medicare	446	6	11	011	28	00	6141	00	\$1,308	Exec Director Human Resources
Group Health	446	6	11	011	28	00	6142	00	\$7,400	Exec Director Human Resources
Workers Compensation	446	6	11	011	28	00	6143	00	\$271	Exec Director Human Resources
Teacher Retirement System	446	6	11	011	28	00	6146	00	\$3,725	Exec Director Human Resources
TRS Entity	446	6	11	011	28	00	6146	01	\$752	Exec Director Human Resources
TRS New Member	446	6	11	011	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	446	6	11	011	28	00	6146	03	\$1,804	Exec Director Human Resources
Salaries - Professional	446	6	23	011	28	00	6119	00	\$62,362	Exec Director Human Resources
Salaries - Support Staff	446	6	23	011	28	00	6129	00	\$14,390	Exec Director Human Resources
Medicare	446	6	23	011	28	00	6141	00	\$1,019	Exec Director Human Resources
Group Health	446	6	23	011	28	00	6142	00	\$6,980	Exec Director Human Resources
Workers Compensation	446	6	23	011	28	00	6143	00	\$211	Exec Director Human Resources
Unemployment	446	6	23	011	28	00	6145	00	\$94	Exec Director Human Resources
TRS Entity	446	6	23	011	28	00	6146	01	\$576	Exec Director Human Resources
TRS Non-OASDI	446	6	23	011	28	00	6146	03	\$1,405	Exec Director Human Resources

<b>Total 6100</b>	<b>\$204,501</b>								
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<b>Total Expenditures</b>	<b>\$204,501</b>								
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**FUND 447**  
**COASTAL ALTERNATIVE PROGRAM**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Dickinson ISD	447	6					X5722	62	\$326,415	Principal - CAP
Local - Friendswood ISD	447	6					X5722	63	\$15,000	Principal - CAP
Local - Galveston ISD	447	6					X5722	64	\$95,000	Principal - CAP
Local - Hitchcock ISD	447	6					X5722	66	\$32,000	Principal - CAP
Local - Santa Fe ISD	447	6					X5722	68	\$100,000	Principal - CAP
Local - Texas City ISD	447	6					X5722	69	\$180,000	Principal - CAP
<b>Total Revenue</b>									<b>\$748,415</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	447	6	11	014	28	00	6112	00	\$10,000	Exec Director Human Resources
Salaries - Teacher	447	6	11	014	23	00	6119	00	\$14,028	Exec Director Human Resources
Salaries - Teacher	447	6	11	014	25	00	6119	00	\$500	Exec Director Human Resources
Salaries - Teacher	447	6	11	014	28	00	6119	00	\$274,011	Exec Director Human Resources
Salaries - Paraprofessional	447	6	11	014	28	00	6129	00	\$49,954	Exec Director Human Resources
Medicare	447	6	11	014	23	00	6141	00	\$203	Exec Director Human Resources
Medicare	447	6	11	014	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	447	6	11	014	28	00	6141	00	\$4,697	Exec Director Human Resources
Group Health	447	6	11	014	23	00	6142	00	\$400	Exec Director Human Resources
Group Health	447	6	11	014	28	00	6142	00	\$19,600	Exec Director Human Resources
Workers Compensation	447	6	11	014	23	00	6143	00	\$42	Exec Director Human Resources
Workers Compensation	447	6	11	014	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	447	6	11	014	28	00	6143	00	\$972	Exec Director Human Resources
Unemployment	447	6	11	014	23	00	6145	00	\$22	Exec Director Human Resources
Unemployment	447	6	11	014	25	00	6145	00	\$4	Exec Director Human Resources
Unemployment	447	6	11	014	28	00	6145	00	\$502	Exec Director Human Resources
Teacher Retirement System	447	6	11	014	23	00	6146	00	\$1,238	Exec Director Human Resources
Teacher Retirement System	447	6	11	014	25	00	6146	00	\$144	Exec Director Human Resources
Teacher Retirement System	447	6	11	014	28	00	6146	00	\$6,112	Exec Director Human Resources
TRS Entity	447	6	11	014	23	00	6146	01	\$105	Exec Director Human Resources
TRS Entity	447	6	11	014	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	447	6	11	014	28	00	6146	01	\$2,505	Exec Director Human Resources
TRS New Member	447	6	11	014	28	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	447	6	11	014	23	00	6146	03	\$281	Exec Director Human Resources
TRS Non-OASDI	447	6	11	014	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI	447	6	11	014	28	00	6146	03	\$6,770	Exec Director Human Resources
Salaries - Professional	447	6	21	014	28	00	6119	00	\$22,609	Exec Director Human Resources
Salaries - Support Staff	447	6	21	014	28	00	6129	00	\$6,264	Exec Director Human Resources
Medicare	447	6	21	014	28	00	6141	00	\$419	Exec Director Human Resources
Group Health	447	6	21	014	28	00	6142	00	\$2,300	Exec Director Human Resources
Workers Compensation	447	6	21	014	28	00	6143	00	\$87	Exec Director Human Resources
Unemployment	447	6	21	014	28	00	6145	00	\$45	Exec Director Human Resources
Teacher Retirement System	447	6	21	014	28	00	6146	00	\$2,865	Exec Director Human Resources
TRS Entity	447	6	21	014	28	00	6146	01	\$217	Exec Director Human Resources
TRS-Non OASDI	447	6	21	014	28	00	6146	03	\$577	Exec Director Human Resources
Salaries - Professional	447	6	23	014	28	00	6119	00	\$105,732	Exec Director Human Resources
Salaries - Support Staff	447	6	23	014	28	00	6129	00	\$34,121	Exec Director Human Resources
Medicare	447	6	23	014	28	00	6141	00	\$2,028	Exec Director Human Resources
Group Health	447	6	23	014	28	00	6142	00	\$8,700	Exec Director Human Resources
Workers Compensation	447	6	23	014	28	00	6143	00	\$420	Exec Director Human Resources
Unemployment	447	6	23	014	28	00	6145	00	\$217	Exec Director Human Resources
Teacher Retirement System	447	6	23	014	28	00	6146	00	\$10,223	Exec Director Human Resources
TRS Entity	447	6	23	014	28	00	6146	01	\$1,049	Exec Director Human Resources
TRS New Member	447	6	23	014	28	00	6146	02	\$1,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	447	6	23	014	28	00	6146	03	\$2,797	Exec Director Human Resources
<b>Total 6100</b>									<b>\$598,780</b>	
Rentals/Leases - Copier	447	6	11	014	28	20	6267	00	\$2,500	Principal - CAP
Rentals/Leases - Copier	447	6	11	014	28	21	6267	00	\$6,000	Exec Director of Student Support Srv
Rentals/Leases - Building Rental	447	6	11	014	28	20	6269	00	\$7,000	Principal - CAP
Contracted Services - Building Expenses	447	6	11	014	28	20	6299	00	\$110,000	Principal - CAP
<b>Total 6200</b>									<b>\$125,500</b>	
Inventory	447	6	11	014	28	20	6398	00	\$6,000	Principal - CAP
Supplies	447	6	11	014	28	20	6399	00	\$8,900	Principal - CAP
Reading Materials	447	6	23	014	28	20	6329	00	\$500	Principal - CAP
Inventory	447	6	23	014	28	20	6398	00	\$1,500	Principal - CAP
Supplies	447	6	23	014	28	20	6399	00	\$2,500	Principal - CAP
<b>Total 6300</b>									<b>\$19,400</b>	
Employee Travel	447	6	11	014	28	20	6411	00	\$3,500	Principal - CAP
Misc Operating Expenses	447	6	11	014	28	20	6499	00	\$400	Principal - CAP
Misc - Employee Awards	447	6	11	014	28	20	6499	QR	\$350	Principal - CAP
Membership Dues	447	6	23	014	28	20	6495	00	\$285	Principal - CAP
Misc Fees	447	6	23	014	28	20	6497	00	\$200	Principal - CAP
<b>Total 6400</b>									<b>\$4,735</b>	
<b>Total Expenditures</b>									<b>\$748,415</b>	

**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	6					X5769	12	\$200,909	Principal - DCC/DALC
State - Aid	448	6					X5811	12	\$125,000	Principal - DCC/DALC
<b>Total Revenue</b>									<b>\$325,909</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	448	6	11	012	25	00	6119	00	\$200	Exec Director Human Resources
Salaries - Teacher	448	6	11	012	28	00	6119	00	\$217,244	Exec Director Human Resources
Medicare	448	6	11	012	25	00	6141	00	\$5	Exec Director Human Resources
Medicare	448	6	11	012	28	00	6141	00	\$3,121	Exec Director Human Resources
Group Health	448	6	11	012	28	00	6142	00	\$12,000	Exec Director Human Resources
Workers Compensation	448	6	11	012	25	00	6143	00	\$1	Exec Director Human Resources
Workers Compensation	448	6	11	012	28	00	6143	00	\$646	Exec Director Human Resources
Unemployment	448	6	11	012	28	00	6145	00	\$334	Exec Director Human Resources
Teacher Retirement System	448	6	11	012	25	00	6146	00	\$30	Exec Director Human Resources
Teacher Retirement System	448	6	11	012	28	00	6146	00	\$5,368	Exec Director Human Resources
TRS Entity	448	6	11	012	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	448	6	11	012	28	00	6146	01	\$1,629	Exec Director Human Resources
TRS New Member	448	6	11	012	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	448	6	11	012	25	00	6146	03	\$4	Exec Director Human Resources
TRS Non-OASDI	448	6	11	012	28	00	6146	03	\$4,305	Exec Director Human Resources
Salaries	448	6	23	012	28	00	6119	00	\$60,862	Exec Director Human Resources
Salaries - Support Staff	448	6	23	012	28	00	6129	00	\$11,890	Exec Director Human Resources
Medicare	448	6	23	012	28	00	6141	00	\$1,019	Exec Director Human Resources
Group Health	448	6	23	012	28	00	6142	00	\$2,980	Exec Director Human Resources
Workers Compensation	448	6	23	012	28	00	6143	00	\$211	Exec Director Human Resources
Unemployment	448	6	23	012	28	00	6145	00	\$109	Exec Director Human Resources
TRS Entity	448	6	23	012	28	00	6146	01	\$546	Exec Director Human Resources
TRS Non-OASDI	448	6	23	012	28	00	6146	03	\$1,405	Exec Director Human Resources
<b>Total 6100</b>									<b>\$325,909</b>	
<b>Total Expenditures</b>									<b>\$325,909</b>	

**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	6					X5769	00	\$195,582	Principal - DCC/DALC
<b>Total Revenue</b>									<b>\$195,582</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	449	6	11	010	28	00	6119	00	\$68,749	Exec Director Human Resources
Medicare	449	6	11	010	28	00	6141	00	\$968	Exec Director Human Resources
Group Health	449	6	11	010	28	00	6142	00	\$5,400	Exec Director Human Resources
Workers Compensation	449	6	11	010	28	00	6143	00	\$200	Exec Director Human Resources
Unemployment	449	6	11	010	28	00	6145	00	\$103	Exec Director Human Resources
Teacher Retirement System	449	6	11	010	28	00	6146	00	\$3,725	Exec Director Human Resources
TRS Entity	449	6	11	010	28	00	6146	01	\$516	Exec Director Human Resources
TRS New Member	449	6	11	010	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	449	6	11	010	28	00	6146	03	\$1,335	Exec Director Human Resources
Salaries - Professional	449	6	21	010	28	00	6119	00	\$24,609	Exec Director Human Resources
Medicare	449	6	21	010	28	00	6141	00	\$328	Exec Director Human Resources
Group Health	449	6	21	010	28	00	6142	00	\$2,400	Exec Director Human Resources
Workers Compensation	449	6	21	010	28	00	6143	00	\$68	Exec Director Human Resources
Unemployment	449	6	21	010	28	00	6145	00	\$35	Exec Director Human Resources
Teacher Retirement System	449	6	21	010	28	00	6146	00	\$2,865	Exec Director Human Resources
TRS Entity	449	6	21	010	28	00	6146	01	\$185	Exec Director Human Resources
TRS Non-OASDI	449	6	21	010	28	00	6146	03	\$1,787	Exec Director Human Resources
Salaries	449	6	23	010	28	00	6119	00	\$62,707	Exec Director Human Resources
Salaries - Support Staff	449	6	23	010	28	00	6129	00	\$12,175	Exec Director Human Resources
Medicare	449	6	23	010	28	00	6141	00	\$1,050	Exec Director Human Resources
Group Health	449	6	23	010	28	00	6142	00	\$2,040	Exec Director Human Resources
Workers Compensation	449	6	23	010	28	00	6143	00	\$217	Exec Director Human Resources
Unemployment	449	6	23	010	28	00	6145	00	\$112	Exec Director Human Resources
TRS Entity	449	6	23	010	28	00	6146	01	\$562	Exec Director Human Resources
TRS Non-OASDI	449	6	23	010	28	00	6146	03	\$1,448	Exec Director Human Resources
<b>Total 6100</b>									<b>\$195,582</b>	
<b>Total Expenditures</b>									<b>\$195,582</b>	

**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	6	00	000	00	70	X5722	Y4	\$2,262	Exec Director of Teaching & Learning
Local - Donation - Special Olympics	461	6	00	000	00	18	X5744	E4	\$4,000	Exec Director of Special Programs
Local - Donation - Gator Wellness	461	6	00	000	00	39	X5744	X1	\$1,000	Director of Mental Health & Counseling
Local - Art	461	6	00	000	00	01	X5755	B5	\$36,000	Principal - Dickinson High School
Local - Physical Education	461	6	00	000	00	01	X5755	GM	\$9,000	Principal - Dickinson High School
Local - NOAA Ocean Guardian Grant	461	6	00	000	00	01	X5755	MQ	\$161	Principal - Dickinson High School
Local - Cheerleader	461	6	00	000	00	01	X5755	RE	\$13,200	Principal - Dickinson High School
Local - AVID	461	6	00	000	00	01	X5755	R7	\$3,000	Principal - Dickinson High School
Local - General	461	6	00	000	00	01	X5755	X1	\$53,040	Principal - Dickinson High School
Local - Library	461	6	00	000	00	01	X5755	X3	\$25,500	Principal - Dickinson High School
Local - Textbooks	461	6	00	000	00	01	X5755	X5	\$100	Principal - Dickinson High School
Local - Lounge	461	6	00	000	00	01	X5755	X7	\$43,000	Principal - Dickinson High School
Local - Testing	461	6	00	000	00	01	X5755	X9	\$57,500	Principal - Dickinson High School
Local - Yearbook	461	6	00	000	00	01	X5755	XA	\$29,700	Principal - Dickinson High School
Local - Student ID	461	6	00	000	00	01	X5755	XI	\$9,000	Principal - Dickinson High School
Local - Student Parking	461	6	00	000	00	01	X5755	XJ	\$51,000	Principal - Dickinson High School
Local - Engineering	461	6	00	000	00	01	X5755	XM	\$3,000	Principal - Dickinson High School
Local - Gator Pride	461	6	00	000	00	01	X5755	XN	\$2,200	Principal - Dickinson High School
Local - General Mechanic	461	6	00	000	00	01	X5755	XS	\$5,000	Principal - Dickinson High School
Local - Welding	461	6	00	000	00	01	X5755	XW	\$2,000	Principal - Dickinson High School
Local - Entrepreneurship	461	6	00	000	00	01	X5755	ZB	\$6,200	Principal - Dickinson High School
Local - Cosmetology	461	6	00	000	00	01	X5755	ZC	\$10,000	Principal - Dickinson High School
Local - A/P Environmental Science	461	6	00	000	00	01	X5755	ZN	\$11,000	Principal - Dickinson High School
Local - Band	461	6	00	000	00	02	X5755	B1	\$65,500	Principal - McAdams Junior High
Local - Choir	461	6	00	000	00	02	X5755	B3	\$22,000	Principal - McAdams Junior High
Local - Art	461	6	00	000	00	02	X5755	B5	\$2,000	Principal - McAdams Junior High
Local - Physical Education	461	6	00	000	00	02	X5755	GM	\$15,000	Principal - McAdams Junior High
Local - Poster Machine	461	6	00	000	00	02	X5755	R4	\$5,000	Principal - McAdams Junior High
Local - Cheerleader	461	6	00	000	00	02	X5755	RE	\$12,000	Principal - McAdams Junior High
Local - General	461	6	00	000	00	02	X5755	X1	\$78,500	Principal - McAdams Junior High
Local - Library	461	6	00	000	00	02	X5755	X3	\$20,000	Principal - McAdams Junior High
Local - Lounge	461	6	00	000	00	02	X5755	X7	\$46,000	Principal - McAdams Junior High
Local - Yearbook	461	6	00	000	00	02	X5755	XA	\$10,000	Principal - McAdams Junior High
Local - Robotics	461	6	00	000	00	02	X5755	XB	\$3,000	Principal - McAdams Junior High
Local - Girls Athletics	461	6	00	000	00	02	X5755	YA	\$30,500	Principal - McAdams Junior High
Local - Boys Athletics	461	6	00	000	00	02	X5755	YB	\$30,000	Principal - McAdams Junior High
Local - Fellowship Christian Athletes	461	6	00	000	00	02	X5755	ZJ	\$8,000	Principal - McAdams Junior High
Local - Choir	461	6	00	000	00	03	X5755	B3	\$33,000	Principal - Dunbar Middle School
Local - Art	461	6	00	000	00	03	X5755	B5	\$5,000	Principal - Dunbar Middle School
Local - General	461	6	00	000	00	03	X5755	X1	\$73,150	Principal - Dunbar Middle School
Local - Library	461	6	00	000	00	03	X5755	X3	\$37,000	Principal - Dunbar Middle School
Local - Lounge	461	6	00	000	00	03	X5755	X7	\$16,500	Principal - Dunbar Middle School
Local - Yearbook	461	6	00	000	00	03	X5755	XA	\$13,000	Principal - Dunbar Middle School
Local - Robotics	461	6	00	000	00	03	X5755	XB	\$6,300	Principal - Dunbar Middle School
Local - Poster Machine	461	6	00	000	00	04	X5755	R4	\$500	Principal - K. E. Little Elementary
Local - General	461	6	00	000	00	04	X5755	X1	\$13,000	Principal - K. E. Little Elementary
Local - Library	461	6	00	000	00	04	X5755	X3	\$13,000	Principal - K. E. Little Elementary
Local - Lounge	461	6	00	000	00	04	X5755	X7	\$12,000	Principal - K. E. Little Elementary
Local - Yearbook	461	6	00	000	00	04	X5755	XA	\$2,000	Principal - K. E. Little Elementary
Local - General	461	6	00	000	00	05	X5755	X1	\$107,000	Principal - Bay Colony Elementary
Local - Library	461	6	00	000	00	05	X5755	X3	\$123,000	Principal - Bay Colony Elementary
Local - Lounge	461	6	00	000	00	05	X5755	X7	\$28,000	Principal - Bay Colony Elementary
Local - Physical Education	461	6	00	000	00	06	X5755	GM	\$500	Principal - Silbernagel Elementary
Local - General	461	6	00	000	00	06	X5755	X1	\$79,350	Principal - Silbernagel Elementary
Local - Library	461	6	00	000	00	06	X5755	X3	\$27,000	Principal - Silbernagel Elementary
Local - Lounge	461	6	00	000	00	06	X5755	X7	\$5,000	Principal - Silbernagel Elementary
Local - Yearbook	461	6	00	000	00	06	X5755	XA	\$11,000	Principal - Silbernagel Elementary
Local - General	461	6	00	000	00	07	X5755	X1	\$8,035	Principal - Hughes Rd Elementary
Local - Library	461	6	00	000	00	07	X5755	X3	\$20,625	Principal - Hughes Rd Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Lounge	461	6	00	000	00	07	X5755	X7	\$1,350	Principal - Hughes Rd Elementary
Local - Choir	461	6	00	000	00	08	X5755	B3	\$2,500	Principal - Barber Middle School
Local - Art	461	6	00	000	00	08	X5755	B5	\$1,000	Principal - Barber Middle School
Local - General	461	6	00	000	00	08	X5755	X1	\$101,400	Principal - Barber Middle School
Local - Library	461	6	00	000	00	08	X5755	X3	\$22,900	Principal - Barber Middle School
Local - Lounge	461	6	00	000	00	08	X5755	X7	\$5,500	Principal - Barber Middle School
Local - Yearbook	461	6	00	000	00	08	X5755	XA	\$4,500	Principal - Barber Middle School
Local - Robotics	461	6	00	000	00	08	X5755	XB	\$2,200	Principal - Barber Middle School
Local - Science	461	6	00	000	00	08	X5755	XO	\$16,000	Principal - Barber Middle School
Local - General	461	6	00	000	00	09	X5755	X1	\$5,000	Principal - DCC/DALC
Local - Football	461	6	00	000	00	10	X5755	G1	\$90,300	Director of Athletics
Local - Basketball - Boys	461	6	00	000	00	10	X5755	G5	\$11,300	Director of Athletics
Local - Basketball - Girls	461	6	00	000	00	10	X5755	G8	\$15,500	Director of Athletics
Local - Baseball	461	6	00	000	00	10	X5755	GB	\$17,300	Director of Athletics
Local - Soccer - Boys	461	6	00	000	00	10	X5755	GE	\$10,500	Director of Athletics
Local - Soccer - Girls	461	6	00	000	00	10	X5755	GH	\$7,000	Director of Athletics
Local - Volleyball	461	6	00	000	00	10	X5755	GK	\$18,900	Director of Athletics
Local - Softball	461	6	00	000	00	10	X5755	GN	\$8,200	Director of Athletics
Local - Swim	461	6	00	000	00	10	X5755	GQ	\$1,000	Director of Athletics
Local - Cross Country	461	6	00	000	00	10	X5755	GR	\$3,200	Director of Athletics
Local - Tennis	461	6	00	000	00	10	X5755	G5	\$2,000	Director of Athletics
Local - Track - Girls	461	6	00	000	00	10	X5755	GX	\$8,010	Director of Athletics
Local - Medical First Aid	461	6	00	000	00	10	X5755	H9	\$2,000	Director of Athletics
Local - Lounge	461	6	00	000	00	10	X5755	X7	\$1,200	Director of Athletics
Local - Strength & Conditioning	461	6	00	000	00	10	X5755	YR	\$53,300	Director of Athletics
Local - Agricultural Business	461	6	00	000	00	12	X5755	XD	\$40,000	Director of Career Technical Ed
Local - Agricultural Science	461	6	00	000	00	12	X5755	XK	\$70,000	Director of Career Technical Ed
Local - Veterinary Medical Applications	461	6	00	000	00	12	X5755	XV	\$10,000	Director of Career Technical Ed
Local - Agricultural Mechanics	461	6	00	000	00	12	X5755	XZ	\$20,000	Director of Career Technical Ed
Local - Special Olympics	461	6	00	000	00	18	X5755	E4	\$5,000	Exec Director of Special Programs
Local - Operations and Facilities	461	6	00	000	00	19	X5755	AU	\$10,000	Director of Facility Services
Local - Student Parking	461	6	00	000	00	22	X5755	XJ	\$45,000	Superintendent
Local - Mainland Medical	461	6	00	000	00	22	X5755	Z2	\$1,000	Superintendent
Local - ESC - General	461	6	00	000	00	24	X5755	X1	\$3,000	Chief of Finance & Operations
Local - Public Relations	461	6	00	000	00	26	X5755	Y9	\$3,500	Director of Public Relations
Local - General	461	6	00	000	00	28	X5755	X1	\$157,600	Principal - Lobit Elementary
Local - Library	461	6	00	000	00	28	X5755	X3	\$61,100	Principal - Lobit Elementary
Local - Lounge	461	6	00	000	00	28	X5755	X7	\$21,600	Principal - Lobit Elementary
Local - Robotics	461	6	00	000	00	28	X5755	XB	\$3,000	Principal - Lobit Elementary
Local - Special Programs	461	6	00	000	00	28	X5755	XU	\$200	Principal - Lobit Elementary
Local - Transportation	461	6	00	000	00	30	X5755	SN	\$10,000	Director of Transportation
Local - General	461	6	00	000	00	32	X5755	X1	\$78,000	Principal - Calder Rd Elementary
Local - Library	461	6	00	000	00	32	X5755	X3	\$60,000	Principal - Calder Rd Elementary
Local - Lounge	461	6	00	000	00	32	X5755	X7	\$15,000	Principal - Calder Rd Elementary
Local - Band	461	6	00	000	00	34	X5755	B1	\$20,000	Principal - Kranz Junior High
Local - Choir	461	6	00	000	00	34	X5755	B3	\$10,500	Principal - Kranz Junior High
Local - Art	461	6	00	000	00	34	X5755	B5	\$5,000	Principal - Kranz Junior High
Local - Physical Education	461	6	00	000	00	34	X5755	GM	\$10,000	Principal - Kranz Junior High
Local - Cheerleader	461	6	00	000	00	34	X5755	RE	\$12,000	Principal - Kranz Junior High
Local - General	461	6	00	000	00	34	X5755	X1	\$73,000	Principal - Kranz Junior High
Local - Library	461	6	00	000	00	34	X5755	X3	\$21,500	Principal - Kranz Junior High
Local - Lounge	461	6	00	000	00	34	X5755	X7	\$11,000	Principal - Kranz Junior High
Local - Yearbook	461	6	00	000	00	34	X5755	XA	\$1,000	Principal - Kranz Junior High
Local - Robotics	461	6	00	000	00	34	X5755	XB	\$3,000	Principal - Kranz Junior High
Local - Girls Athletics	461	6	00	000	00	34	X5755	YA	\$27,000	Principal - Kranz Junior High
Local - Boys Athletics	461	6	00	000	00	34	X5755	YB	\$17,000	Principal - Kranz Junior High
Local - Fellowship Christian Athletes	461	6	00	000	00	34	X5755	ZJ	\$5,000	Principal - Kranz Junior High
Local - Band	461	6	00	000	00	38	X5755	B1	\$51,000	Principal - Dickinson Junior High
Local - Choir	461	6	00	000	00	38	X5755	B3	\$45,000	Principal - Dickinson Junior High
Local - Art	461	6	00	000	00	38	X5755	B5	\$2,000	Principal - Dickinson Junior High
Local - Drama	461	6	00	000	00	38	X5755	B6	\$71,000	Principal - Dickinson Junior High
Local - Physical Education	461	6	00	000	00	38	X5755	GM	\$35,000	Principal - Dickinson Junior High
Local - Cheerleader	461	6	00	000	00	38	X5755	RE	\$12,000	Principal - Dickinson Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - General	461	6	00	000	00	38	X5755	X1	\$90,000	Principal - Dickinson Junior High
Local - Library	461	6	00	000	00	38	X5755	X3	\$30,000	Principal - Dickinson Junior High
Local - Lounge	461	6	00	000	00	38	X5755	X7	\$40,000	Principal - Dickinson Junior High
Local - Yearbook	461	6	00	000	00	38	X5755	XA	\$1,500	Principal - Dickinson Junior High
Local - Girls Athletics	461	6	00	000	00	38	X5755	YA	\$30,000	Principal - Dickinson Junior High
Local - Boys Athletics	461	6	00	000	00	38	X5755	YB	\$15,000	Principal - Dickinson Junior High
Local - General	461	6	00	000	00	40	X5755	X1	\$72,500	Principal - San Leon Elementary
Local - Library	461	6	00	000	00	40	X5755	X3	\$20,300	Principal - San Leon Elementary
Local - Lounge	461	6	00	000	00	40	X5755	X7	\$3,500	Principal - San Leon Elementary
Local - Educational Services	461	6	00	000	00	70	X5755	Y5	\$3,300	Exec Director of Teaching & Learning
Local - Texas Virtual School Network	461	6	00	000	00	70	X5755	Y7	\$100	Exec Director of Teaching & Learning
<b>Total Revenue</b>									<b>\$3,122,583</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - General	461	6	11	001	30	01	6119	X1	\$4,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Testing	461	6	11	001	21	01	6119	X9	\$6,000	Principal - Dickinson High School
Salaries - Paraprofessional - Testing	461	6	11	001	21	01	6129	X9	\$1,000	Principal - Dickinson High School
Medicare - General	461	6	11	001	30	01	6141	X1	\$60	Principal - Dickinson High School
Medicare - Testing	461	6	11	001	21	01	6141	X9	\$100	Principal - Dickinson High School
Workers Compensation - General	461	6	11	001	30	01	6143	X1	\$30	Principal - Dickinson High School
Workers Compensation - Testing	461	6	11	001	21	01	6143	X9	\$100	Principal - Dickinson High School
Teacher Retirement System - General	461	6	11	001	30	01	6146	X1	\$300	Principal - Dickinson High School
Teacher Retirement System - Testing	461	6	11	001	21	01	6146	X9	\$300	Principal - Dickinson High School
Substitutes - General	461	6	13	043	11	08	6112	X1	\$1,000	Principal - Barber Middle School
Medicare - General	461	6	13	043	11	08	6141	X1	\$100	Principal - Barber Middle School
Substitutes - Teacher - Drama	461	6	36	061	99	38	6112	B6	\$10,000	Principal - Dickinson Junior High
Salaries - Professional - Football	461	6	36	001	91	10	6119	G1	\$2,000	Director of Athletics
Salaries - Professional - Baseball	461	6	36	001	91	10	6119	GB	\$1,000	Director of Athletics
Salaries - Professional - Volleyball	461	6	36	001	91	10	6119	GK	\$1,000	Director of Athletics
Salaries - Professional - Softball	461	6	36	001	91	10	6119	GN	\$1,000	Director of Athletics
Salaries - Professional - Strength & Conditioning	461	6	36	001	91	10	6119	YR	\$2,000	Director of Athletics
Salaries - Extra Duty - Choir	461	6	36	061	99	38	6119	B3	\$10,000	Principal - Dickinson Junior High
Salaries - Extra Duty - Drama	461	6	36	061	99	38	6119	B6	\$10,000	Principal - Dickinson Junior High
Salaries - Extra Duty - Yearbook	461	6	36	001	99	01	6121	XA	\$200	Principal - Dickinson High School
Salaries - Paraprofessional - Extra Duty - Volleyball	461	6	36	001	91	10	6121	GK	\$500	Director of Athletics
Salaries - Paraprofessional - Strength & Conditioning	461	6	36	001	91	10	6121	YR	\$10,000	Director of Athletics
Medicare - Football	461	6	36	001	91	10	6141	G1	\$100	Director of Athletics
Medicare - Baseball	461	6	36	001	91	10	6141	GB	\$100	Director of Athletics
Medicare - Volleyball	461	6	36	001	91	10	6141	GK	\$100	Director of Athletics
Medicare - Softball	461	6	36	001	91	10	6141	GN	\$100	Director of Athletics
Medicare - Strength & Conditioning	461	6	36	001	91	10	6141	YR	\$200	Director of Athletics
Workers Compensation - Football	461	6	36	001	91	10	6143	G1	\$1,000	Director of Athletics
Workers Compensation - Baseball	461	6	36	001	91	10	6143	GB	\$100	Director of Athletics
Workers Compensation - Volleyball	461	6	36	001	91	10	6143	GK	\$100	Director of Athletics
Workers Compensation - Strength & Conditioning	461	6	36	001	91	10	6143	YR	\$100	Director of Athletics
Teacher Retirement System - Football	461	6	36	001	91	10	6146	G1	\$200	Director of Athletics
Teacher Retirement System - Baseball	461	6	36	001	91	10	6146	GB	\$100	Director of Athletics
Teacher Retirement System - Volleyball	461	6	36	001	91	10	6146	GK	\$200	Director of Athletics
Teacher Retirement System - Softball	461	6	36	001	91	10	6146	GN	\$100	Director of Athletics
Teacher Retirement System - Strength & Conditioning	461	6	36	001	91	10	6146	YR	\$1,000	Director of Athletics
<b>Total 6100</b>									<b>\$64,190</b>	
Misc Contracted Services - Yearbook	461	6	11	001	11	01	6299	XA	\$2,000	Principal - Dickinson High School
Misc Contracted Services - Student Parking	461	6	11	001	11	01	6299	XJ	\$25,000	Principal - Dickinson High School
Misc Contracted Services - Texas Virtual School Network	461	6	11	001	11	70	6299	Y7	\$100	Exec Director of Teaching & Learning
Misc Contracted Services - General	461	6	11	042	11	03	6299	X1	\$15,000	Principal - Dunbar Middle School
Misc Contracted Services - Drama	461	6	11	061	11	38	6299	B6	\$10,000	Principal - Dickinson Junior High
Misc Contracted Services - General	461	6	11	101	11	04	6299	X1	\$500	Principal - K. E. Little Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - General	461	6	11	105	11	06	6299	X1	\$2,000	Principal - Silbernagel Elementary
Misc Contracted Services - General	461	6	11	107	11	05	6299	X1	\$10,000	Principal - Bay Colony Elementary
Misc Contracted Services - General	461	6	11	109	11	32	6299	X1	\$10,000	Principal - Calder Rd Elementary
Misc Contracted Services - Library	461	6	12	001	99	01	6299	X3	\$8,000	Principal - Dickinson High School
Misc Contracted Services - Library	461	6	12	042	99	03	6299	X3	\$1,000	Principal - Dunbar Middle School
Misc Contracted Services - Library	461	6	12	043	99	08	6299	X3	\$1,000	Principal - Barber Middle School
Misc Contracted Services - Library	461	6	12	051	99	34	6299	X3	\$3,000	Principal - Kranz Junior High
Misc Contracted Services - Library	461	6	12	101	99	04	6299	X3	\$1,000	Principal - K. E. Little Elementary
Misc Contracted Services - Library	461	6	12	102	99	28	6299	X3	\$1,000	Principal - Lobit Elementary
Misc Contracted Services - General	461	6	13	107	99	05	6299	X1	\$3,000	Principal - Bay Colony Elementary
Misc Contracted Services - CAPE Workshops	461	6	13	999	99	70	6299	Y4	\$2,000	Exec Director of Teaching & Learning
Misc Contracted Services - Lounge	461	6	23	001	99	01	6299	X7	\$6,000	Principal - Dickinson High School
Misc Contracted Services - Lounge	461	6	23	041	99	02	6299	X7	\$1,000	Principal - McAdams Junior High
Misc Contracted Services - Lounge	461	6	23	042	99	03	6299	X7	\$1,000	Principal - Dunbar Middle School
Misc Contracted Services - Lounge	461	6	23	102	99	28	6299	X7	\$1,000	Principal - Lobit Elementary
Maintenance & Repair - Agriculture Science	461	6	36	001	22	12	6249	XK	\$10,000	Director of Career Technical Ed
Rentals/Leases - Football	461	6	36	001	91	10	6269	G1	\$3,000	Director of Athletics
Rentals/Leases - General	461	6	36	041	99	02	6269	X1	\$5,000	Principal - McAdams Junior High
Rentals/Leases - Band	461	6	36	061	99	38	6269	B1	\$1,000	Principal - Dickinson Junior High
Misc Contracted Services - Entrepreneurship	461	6	36	001	22	01	6299	ZB	\$600	Principal - Dickinson High School
Misc Contracted Services - Agriculture Science	461	6	36	001	22	12	6299	XK	\$10,000	Director of Career Technical Ed
Misc Contracted Services - Football	461	6	36	001	91	10	6299	G1	\$1,000	Director of Athletics
Misc Contracted Services - Basketball - Boys	461	6	36	001	91	10	6299	G5	\$1,000	Director of Athletics
Misc Contracted Services - Basketball - Girls	461	6	36	001	91	10	6299	G8	\$5,000	Director of Athletics
Misc Contracted Services - Baseball	461	6	36	001	91	10	6299	GB	\$5,000	Director of Athletics
Misc Contracted Services - Volleyball	461	6	36	001	91	10	6299	GK	\$10,000	Director of Athletics
Misc Contracted Services - Softball	461	6	36	001	91	10	6299	GN	\$1,000	Director of Athletics
Misc Contracted Services - Track - Girls	461	6	36	001	91	10	6299	GX	\$1,000	Director of Athletics
Misc Contracted Services - Medical First Aid	461	6	36	001	91	10	6299	H9	\$1,000	Director of Athletics
Misc Contracted Services - General	461	6	36	001	99	01	6299	X1	\$250	Principal - Dickinson High School
Misc Contracted Services - Student Parking	461	6	36	001	99	01	6299	XJ	\$5,000	Principal - Dickinson High School
Misc Contracted Services - Gator Pride	461	6	36	001	99	01	6299	XN	\$900	Principal - Dickinson High School
Misc Contracted Services - Band	461	6	36	041	99	02	6299	B1	\$30,000	Principal - McAdams Junior High
Misc Contracted Services - Choir	461	6	36	041	99	02	6299	B3	\$5,000	Principal - McAdams Junior High
Misc Contracted Services - Cheerleader	461	6	36	041	91	02	6299	RE	\$5,000	Principal - McAdams Junior High
Misc Contracted Services - General	461	6	36	041	99	02	6299	X1	\$1,000	Principal - McAdams Junior High
Misc Contracted Services - Girls Athletics	461	6	36	041	91	02	6299	YA	\$500	Principal - McAdams Junior High
Misc Contracted Services - Choir	461	6	36	042	99	03	6299	B3	\$1,000	Principal - Dunbar Middle School
Misc Contracted Services - Robotics	461	6	36	042	99	03	6299	XB	\$300	Principal - Dunbar Middle School
Misc Contracted Services - Robotics	461	6	36	043	99	08	6299	XB	\$500	Principal - Barber Middle School
Misc Contracted Services - Choir	461	6	36	051	99	34	6299	B3	\$5,000	Principal - Kranz Junior High
Misc Contracted Services - Cheerleader	461	6	36	051	99	34	6299	RE	\$5,000	Principal - Kranz Junior High
Misc Contracted Services - General	461	6	36	051	99	34	6299	X1	\$1,000	Principal - Kranz Junior High
Misc Contracted Services - Girls Athletics	461	6	36	061	91	38	6299	YA	\$10,000	Principal - Dickinson Junior High
Misc Contracted Services - Band	461	6	36	061	99	38	6299	B1	\$10,000	Principal - Dickinson Junior High
Misc Contracted Services - Choir	461	6	36	061	99	38	6299	B3	\$10,000	Principal - Dickinson Junior High
Misc Contracted Services - Cheerleader	461	6	36	061	99	38	6299	RE	\$5,000	Principal - Dickinson Junior High
Misc Contracted Services - General	461	6	36	061	99	38	6299	X1	\$10,000	Principal - Dickinson Junior High
Misc Contracted Services - General	461	6	36	102	99	28	6299	X1	\$1,000	Principal - Lobit Elementary
Misc Contracted Services - Library	461	6	36	102	99	28	6299	X3	\$1,000	Principal - Lobit Elementary
Misc Contracted Services - Library	461	6	36	107	99	05	6299	X3	\$1,000	Principal - Bay Colony Elementary
Misc Contracted Services - General	461	6	36	108	99	40	6299	X1	\$7,000	Principal - San Leon Elementary
Misc Contracted Services - Library	461	6	36	108	99	40	6299	X3	\$200	Principal - San Leon Elementary
Maintenance & Repair - Student Parking	461	6	51	001	99	22	6249	XJ	\$45,000	Superintendent
Contracted Services - Security - General	461	6	52	001	99	01	6299	X1	\$400	Principal - Dickinson High School
Contracted Services - Security - Track - Girls	461	6	52	001	91	10	6299	GX	\$10	Director of Athletics
Contracted Services - Security - Band	461	6	52	041	99	02	6299	B1	\$500	Principal - McAdams Junior High
Contracted Services - Security - Choir	461	6	52	041	99	02	6299	B3	\$500	Principal - McAdams Junior High
Contracted Services - Security - General	461	6	52	041	99	02	6299	X1	\$500	Principal - McAdams Junior High
Contracted Services - Security - General	461	6	52	042	99	03	6299	X1	\$150	Principal - Dunbar Middle School
Contracted Services - Security - Choir	461	6	52	043	99	08	6299	B3	\$500	Principal - Barber Middle School
Contracted Services - Security - Choir	461	6	52	051	99	34	6299	B3	\$500	Principal - Kranz Junior High
Contracted Services - Security - Lounge	461	6	52	051	99	34	6299	X7	\$500	Principal - Kranz Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Security - Band	461	6	52	061	99	38	6299	B1	\$10,000	Principal - Dickinson Junior High
Contracted Services - Security - Choir	461	6	52	061	99	38	6299	B3	\$10,000	Principal - Dickinson Junior High
Contracted Services - Security - Drama	461	6	52	061	99	38	6299	B6	\$10,000	Principal - Dickinson Junior High
Contracted Services - Security - Lounge	461	6	52	061	99	38	6299	X7	\$10,000	Principal - Dickinson Junior High
Contracted Services - Security - General	461	6	52	101	99	04	6299	X1	\$500	Principal - K. E. Little Elementary
Contracted Services - Security - General	461	6	52	102	99	28	6299	X1	\$100	Principal - Lobit Elementary
Contracted Services - Security - Band	461	6	52	102	99	28	6299	X3	\$100	Principal - Lobit Elementary
Contracted Services - Security - Lounge	461	6	52	102	99	28	6299	X7	\$100	Principal - Lobit Elementary
<b>Total 6200</b>									<b>\$363,210</b>	
Reading Materials - General	461	6	11	101	11	04	6329	X1	\$1,000	Principal - K. E. Little Elementary
Reading Materials - General	461	6	11	102	11	28	6329	X1	\$1,000	Principal - Lobit Elementary
Reading Materials - General	461	6	11	105	11	06	6329	X1	\$1,650	Principal - Silbernagel Elementary
Reading Materials - General	461	6	11	107	11	05	6329	X1	\$10,000	Principal - Bay Colony Elementary
Reading Materials - General	461	6	11	109	11	32	6329	X1	\$5,000	Principal - Calder Rd Elementary
Testing Materials - AP Exams	461	6	11	001	21	01	6339	X9	\$50,000	Principal - Dickinson High School
Testing Materials - General	461	6	11	105	11	06	6339	X1	\$3,000	Principal - Silbernagel Elementary
Inventory - Yearbook	461	6	11	001	11	01	6398	XA	\$6,000	Principal - Dickinson High School
Inventory - Agriculture Mechanics	461	6	11	001	22	12	6398	XZ	\$10,000	Director of Career Technical Ed
Inventory - General	461	6	11	043	11	08	6398	X1	\$50,000	Principal - Barber Middle School
Inventory - Science	461	6	11	043	11	08	6398	XO	\$10,000	Principal - Barber Middle School
Inventory - General	461	6	11	101	11	04	6398	X1	\$1,000	Principal - K. E. Little Elementary
Inventory - General	461	6	11	102	11	28	6398	X1	\$1,000	Principal - Lobit Elementary
Inventory - General	461	6	11	105	11	06	6398	X1	\$500	Principal - Silbernagel Elementary
Inventory - General	461	6	11	107	11	05	6398	X1	\$30,000	Principal - Bay Colony Elementary
Inventory - General	461	6	11	109	11	32	6398	X1	\$20,000	Principal - Calder Rd Elementary
Supplies - Art	461	6	11	001	11	01	6399	B5	\$15,000	Principal - Dickinson High School
Supplies - General	461	6	11	001	11	01	6399	X1	\$10,000	Principal - Dickinson High School
Supplies - Lounge	461	6	11	001	11	01	6399	X7	\$10,000	Principal - Dickinson High School
Supplies - Yearbook	461	6	11	001	11	01	6399	XA	\$15,000	Principal - Dickinson High School
Supplies - Floral Design	461	6	11	001	22	12	6399	XD	\$30,000	Director of Career Technical Ed
Supplies - Student ID	461	6	11	001	11	01	6399	XI	\$4,000	Principal - Dickinson High School
Supplies - Student Parking	461	6	11	001	11	01	6399	XJ	\$6,000	Principal - Dickinson High School
Supplies - Agriculture Science	461	6	11	001	22	12	6399	XK	\$10,000	Director of Career Technical Ed
Supplies - Engineering	461	6	11	001	22	01	6399	XM	\$3,000	Principal - Dickinson High School
Supplies - General Mechanic	461	6	11	001	22	01	6399	XS	\$5,000	Principal - Dickinson High School
Supplies - Veterinary Medical Applications	461	6	11	001	22	12	6399	XV	\$10,000	Director of Career Technical Ed
Supplies - Welding	461	6	11	001	22	01	6399	XW	\$2,000	Principal - Dickinson High School
Supplies - Agriculture Mechanics	461	6	11	001	22	01	6399	XZ	\$10,000	Principal - Dickinson High School
Supplies - Educational Services	461	6	11	001	11	70	6399	Y5	\$1,600	Exec Director of Teaching & Learning
Supplies - Cosmetology	461	6	11	001	22	01	6399	ZC	\$10,000	Principal - Dickinson High School
Supplies - A/P Environmental Science	461	6	11	001	11	01	6399	ZN	\$6,000	Principal - Dickinson High School
Supplies - Band	461	6	11	041	11	02	6399	B1	\$5,000	Principal - McAdams Junior High
Supplies - Choir	461	6	11	041	11	02	6399	B3	\$3,000	Principal - McAdams Junior High
Supplies - Art	461	6	11	041	11	02	6399	B5	\$2,000	Principal - McAdams Junior High
Supplies - Poster Machine	461	6	11	041	11	02	6399	R4	\$5,000	Principal - McAdams Junior High
Supplies - General	461	6	11	041	11	02	6399	X1	\$15,000	Principal - McAdams Junior High
Supplies - Yearbook	461	6	11	041	11	02	6399	XA	\$5,000	Principal - McAdams Junior High
Supplies - Choir	461	6	11	042	11	03	6399	B3	\$10,000	Principal - Dunbar Middle School
Supplies - Art	461	6	11	042	11	03	6399	B5	\$5,000	Principal - Dunbar Middle School
Supplies - General	461	6	11	042	11	03	6399	X1	\$20,000	Principal - Dunbar Middle School
Supplies - Art	461	6	11	043	11	08	6399	B5	\$1,000	Principal - Barber Middle School
Supplies - General	461	6	11	043	11	08	6399	X1	\$20,000	Principal - Barber Middle School
Supplies - Yearbook	461	6	11	043	11	08	6399	XA	\$1,000	Principal - Barber Middle School
Supplies - Science	461	6	11	043	11	08	6399	XO	\$3,000	Principal - Barber Middle School
Supplies - Art	461	6	11	051	11	34	6399	B5	\$5,000	Principal - Kranz Junior High
Supplies - General	461	6	11	051	11	34	6399	X1	\$50,000	Principal - Kranz Junior High
Supplies - Choir	461	6	11	061	11	38	6399	B3	\$15,000	Principal - Dickinson Junior High
Supplies - Art	461	6	11	061	11	38	6399	B5	\$2,000	Principal - Dickinson Junior High
Supplies - Drama	461	6	11	061	11	38	6399	B6	\$15,000	Principal - Dickinson Junior High
Supplies - Physical Education	461	6	11	061	11	38	6399	GM	\$20,000	Principal - Dickinson Junior High
Supplies - General	461	6	11	061	11	38	6399	X1	\$30,000	Principal - Dickinson Junior High
Supplies - Poster Machine	461	6	11	101	11	04	6399	R4	\$500	Principal - K. E. Little Elementary
Supplies - General	461	6	11	101	11	04	6399	X1	\$1,000	Principal - K. E. Little Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - General	461	6	11	102	11	28	6399	X1	\$80,000	Principal - Lobit Elementary
Supplies - Special Programs	461	6	11	102	23	28	6399	XU	\$100	Principal - Lobit Elementary
Supplies - Physical Education	461	6	11	105	11	06	6399	GM	\$500	Principal - Silbernagel Elementary
Supplies - General	461	6	11	105	11	06	6399	X1	\$11,000	Principal - Silbernagel Elementary
Supplies - General	461	6	11	106	11	07	6399	X1	\$400	Principal - Hughes Rd Elementary
Supplies - General	461	6	11	107	11	05	6399	X1	\$15,000	Principal - Bay Colony Elementary
Supplies - General	461	6	11	108	11	40	6399	X1	\$18,000	Principal - San Leon Elementary
Supplies - General	461	6	11	109	11	32	6399	X1	\$20,000	Principal - Calder Rd Elementary
Reading Materials - Library	461	6	12	001	99	01	6329	X3	\$5,000	Principal - Dickinson High School
Reading Materials - Library	461	6	12	042	99	03	6329	X3	\$5,000	Principal - Dunbar Middle School
Reading Materials - Library	461	6	12	043	99	08	6329	X3	\$5,000	Principal - Barber Middle School
Reading Materials - Library	461	6	12	051	99	34	6329	X3	\$5,000	Principal - Kranz Junior High
Reading Materials - Library	461	6	12	061	99	38	6329	X3	\$15,000	Principal - Dickinson Junior High
Reading Materials - Library	461	6	12	101	99	04	6329	X3	\$1,000	Principal - K. E. Little Elementary
Reading Materials - Library	461	6	12	102	99	28	6329	X3	\$2,000	Principal - Lobit Elementary
Reading Materials - Library	461	6	12	105	99	06	6329	X3	\$3,000	Principal - Silbernagel Elementary
Reading Materials - Library	461	6	12	106	99	07	6329	X3	\$6,000	Principal - Hughes Rd Elementary
Reading Materials - Library	461	6	12	107	99	05	6329	X3	\$35,000	Principal - Bay Colony Elementary
Reading Materials - Library	461	6	12	108	99	40	6329	X3	\$4,200	Principal - San Leon Elementary
Reading Materials - Library	461	6	12	109	99	32	6329	X3	\$15,000	Principal - Calder Rd Elementary
Inventory - Library	461	6	12	041	99	02	6398	X3	\$5,000	Principal - McAdams Junior High
Inventory - Library	461	6	12	043	99	08	6398	X3	\$500	Principal - Barber Middle School
Inventory - Library	461	6	12	107	99	05	6398	X3	\$20,000	Principal - Bay Colony Elementary
Supplies - Library	461	6	12	001	99	01	6399	X3	\$5,000	Principal - Dickinson High School
Supplies - Library	461	6	12	041	99	02	6399	X3	\$5,000	Principal - McAdams Junior High
Supplies - Library	461	6	12	042	99	03	6399	X3	\$20,000	Principal - Dunbar Middle School
Supplies - Library	461	6	12	043	99	08	6399	X3	\$400	Principal - Barber Middle School
Supplies - Library	461	6	12	101	99	04	6399	X3	\$500	Principal - K. E. Little Elementary
Supplies - Library	461	6	12	102	99	28	6399	X3	\$15,000	Principal - Lobit Elementary
Supplies - Library	461	6	12	105	99	06	6399	X3	\$2,000	Principal - Silbernagel Elementary
Supplies - Library	461	6	12	106	99	07	6399	X3	\$900	Principal - Hughes Rd Elementary
Supplies - Library	461	6	12	107	99	05	6399	X3	\$10,000	Principal - Bay Colony Elementary
Supplies - Library	461	6	12	108	99	40	6399	X3	\$400	Principal - San Leon Elementary
Supplies - Library	461	6	12	109	99	32	6399	X3	\$10,000	Principal - Calder Rd Elementary
Reading Materials - General	461	6	13	101	99	04	6329	X1	\$500	Principal - K. E. Little Elementary
Supplies - Lounge	461	6	23	041	99	02	6399	X7	\$10,000	Principal - McAdams Junior High
Supplies - Lounge	461	6	23	042	99	03	6399	X7	\$500	Principal - Dunbar Middle School
Supplies - Lounge	461	6	23	043	99	08	6399	X7	\$1,000	Principal - Barber Middle School
Supplies - Lounge	461	6	23	051	99	34	6399	X7	\$2,000	Principal - Kranz Junior High
Supplies - Lounge	461	6	23	101	99	04	6399	X7	\$1,000	Principal - Hughes Rd Elementary
Supplies - Lounge	461	6	23	109	99	32	6399	X7	\$10,000	Principal - Calder Rd Elementary
Items for Sale - Entrepreneurship	461	6	36	001	22	01	6343	ZB	\$2,000	Principal - Dickinson High School
Inventory - Entrepreneurship	461	6	36	001	22	01	6398	ZB	\$3,000	Principal - Dickinson High School
Inventory - Football	461	6	36	001	91	10	6398	G1	\$2,000	Director of Athletics
Inventory - Soccer - Girls	461	6	36	001	91	10	6398	GH	\$1,000	Director of Athletics
Inventory - Student Parking	461	6	36	001	99	01	6398	XJ	\$5,000	Principal - Dickinson High School
Inventory - Agriculture Science	461	6	36	001	22	12	6398	XK	\$10,000	Director of Career Technical Ed
Inventory - Strength & Conditioning	461	6	36	001	91	10	6398	YR	\$15,000	Director of Athletics
Inventory - Girls Athletics	461	6	36	051	91	34	6398	YA	\$2,000	Principal - Kranz Junior High
Inventory - Boys Athletics	461	6	36	051	91	34	6398	YB	\$2,000	Principal - Kranz Junior High
Supplies - Special Olympics	461	6	36	001	23	18	6399	E4	\$4,000	Exec Director of Special Programs
Supplies - Football	461	6	36	001	91	10	6399	G1	\$40,000	Director of Athletics
Supplies - Basketball - Boys	461	6	36	001	91	10	6399	G5	\$3,000	Director of Athletics
Supplies - Basketball - Girls	461	6	36	001	91	10	6399	G8	\$3,000	Director of Athletics
Supplies - Baseball	461	6	36	001	91	10	6399	GB	\$1,000	Director of Athletics
Supplies - Soccer Boys	461	6	36	001	91	10	6399	GE	\$500	Director of Athletics
Supplies - Softball	461	6	36	001	91	10	6399	GN	\$1,000	Director of Athletics
Supplies - Cross Country	461	6	36	001	91	10	6399	GR	\$1,000	Director of Athletics
Supplies - Tennis	461	6	36	001	91	10	6399	G5	\$1,000	Director of Athletics
Supplies - Track - Girls	461	6	36	001	91	10	6399	GX	\$2,000	Director of Athletics
Supplies - Medical First Aid	461	6	36	001	91	10	6399	H9	\$1,000	Director of Athletics
Supplies - Cheerleader	461	6	36	001	99	01	6399	RE	\$1,000	Principal - Dickinson High School
Supplies - General	461	6	36	001	91	10	6399	X7	\$600	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Agricultural Science	461	6	36	001	22	12	6399	XK	\$30,000	Director of Career Technical Ed
Supplies - Strength & Conditioning	461	6	36	001	91	10	6399	YR	\$10,000	Director of Athletics
Supplies - Band	461	6	36	041	99	02	6399	B1	\$10,000	Principal - McAdams Junior High
Supplies - Cheerleader	461	6	36	041	99	02	6399	RE	\$1,000	Principal - McAdams Junior High
Supplies - Yearbook	461	6	36	041	99	02	6399	XA	\$2,000	Principal - McAdams Junior High
Supplies - General	461	6	36	041	99	02	6399	X1	\$5,000	Principal - McAdams Junior High
Supplies - Girls Athletics	461	6	36	041	91	02	6399	YA	\$10,000	Principal - McAdams Junior High
Supplies - Boys Athletics	461	6	36	041	91	02	6399	YB	\$10,000	Principal - McAdams Junior High
Supplies - Fellowship Christian Athletes	461	6	36	041	91	02	6399	ZJ	\$5,000	Principal - McAdams Junior High
Supplies - Choir	461	6	36	042	99	03	6399	B3	\$1,000	Principal - Dunbar Middle School
Supplies - Library	461	6	36	042	99	03	6399	X3	\$1,000	Principal - Dunbar Middle School
Supplies - Yearbook	461	6	36	042	99	03	6399	XA	\$8,000	Principal - Dunbar Middle School
Supplies - Robotics	461	6	36	043	99	08	6399	XB	\$800	Principal - Barber Middle School
Supplies - Cheerleader	461	6	36	051	99	34	6399	RE	\$1,000	Principal - Kranz Junior High
Supplies - Robotics	461	6	36	051	99	34	6399	XB	\$1,000	Principal - Kranz Junior High
Supplies - Girls Athletics	461	6	36	051	91	34	6399	YA	\$10,000	Principal - Kranz Junior High
Supplies - Boys Athletics	461	6	36	051	91	34	6399	YB	\$10,000	Principal - Kranz Junior High
Supplies - Cheerleader	461	6	36	061	91	38	6399	RE	\$1,000	Principal - Dickinson Junior High
Supplies - Girls Athletics	461	6	36	061	91	38	6399	YA	\$10,000	Principal - Dickinson Junior High
Supplies - Band	461	6	36	061	99	38	6399	B1	\$10,000	Principal - Dickinson Junior High
Supplies - General	461	6	36	102	99	28	6399	X1	\$1,000	Principal - Lobit Elementary
Inventory - Student Parking	461	6	52	001	99	01	6398	XJ	\$4,000	Principal - Dickinson High School
Supplies - Student ID	461	6	52	001	99	01	6399	XI	\$5,000	Principal - Dickinson High School
Supplies - Student Parking	461	6	52	001	99	01	6399	XJ	\$1,000	Principal - Dickinson High School
<b>Total 6300</b>									<b>\$1,196,050</b>	
Employee Travel - General	461	6	11	001	11	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Choir	461	6	11	041	11	02	6411	B3	\$1,000	Principal - McAdams Junior High
Employee Travel - General	461	6	11	042	11	03	6411	X1	\$5,000	Principal - Dunbar Middle School
Employee Travel - General	461	6	11	105	11	06	6411	X1	\$1,500	Principal - Silbernagel Elementary
Employee Travel - General	461	6	11	106	11	07	6411	X1	\$283	Principal - Hughes Rd Elementary
Student Travel - Art	461	6	11	001	11	01	6412	B5	\$20,000	Principal - Dickinson High School
Student Travel - General	461	6	11	001	11	01	6412	X1	\$6,000	Principal - Dickinson High School
Student Travel - A/P Environmental Science	461	6	11	001	11	01	6412	ZN	\$5,000	Principal - Dickinson High School
Student Travel - Choir	461	6	11	041	11	02	6412	B3	\$3,000	Principal - McAdams Junior High
Student Travel - General	461	6	11	041	11	02	6412	X1	\$2,000	Principal - McAdams Junior High
Student Travel - General	461	6	11	042	11	03	6412	X1	\$5,000	Principal - Dunbar Middle School
Student Travel - General	461	6	11	043	11	08	6412	X1	\$8,000	Principal - Barber Middle School
Student Travel - Choir	461	6	11	051	11	34	6412	B3	\$1,000	Principal - Kranz Junior High
Student Travel - General	461	6	11	051	11	34	6412	X1	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	6	11	101	11	04	6412	X1	\$8,000	Principal - K. E. Little Elementary
Student Travel - General	461	6	11	102	11	28	6412	X1	\$6,000	Principal - Lobit Elementary
Student Travel - General	461	6	11	106	11	07	6412	X1	\$4,062	Principal - Hughes Rd Elementary
Student Travel - General	461	6	11	107	11	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	6	11	108	11	40	6412	X1	\$800	Principal - San Leon Elementary
Student Travel - General	461	6	11	109	11	32	6412	X1	\$3,000	Principal - Calder Rd Elementary
Non-Employee Travel - General	461	6	11	106	11	07	6419	X1	\$1,790	Principal - Hughes Rd Elementary
Membership Fees - Yearbook	461	6	11	001	11	01	6495	XA	\$3,000	Principal - Dickinson High School
Misc Fees - General	461	6	11	105	11	06	6497	X1	\$200	Principal - Silbernagel Elementary
Awards - General	461	6	11	042	11	03	6498	X1	\$1,000	Principal - Dunbar Middle School
Awards - General	461	6	11	101	11	04	6498	X1	\$500	Principal - K. E. Little Elementary
Awards - General	461	6	11	102	11	28	6498	X1	\$2,000	Principal - Lobit Elementary
Awards - General	461	6	11	105	11	06	6498	X1	\$3,000	Principal - Silbernagel Elementary
Awards - General	461	6	11	108	11	40	6498	X1	\$1,000	Principal - San Leon Elementary
Misc Operating Expenses - Art	461	6	11	001	11	01	6499	B5	\$1,000	Principal - Dickinson High School
Misc Operating Expenses - Physical Education Uniforms	461	6	11	001	11	01	6499	GM	\$9,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	6	11	001	11	01	6499	X1	\$15,000	Principal - Dickinson High School
Misc Operating Expenses - Physical Education Uniforms	461	6	11	041	11	02	6499	GM	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	6	11	041	11	02	6499	X1	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	6	11	042	11	03	6499	B3	\$1,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	6	11	042	11	03	6499	X1	\$2,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	6	11	043	11	08	6499	X1	\$5,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	6	11	043	11	08	6499	XA	\$1,500	Principal - Barber Middle School
Misc Operating Expenses - Science	461	6	11	043	11	08	6499	XO	\$3,000	Principal - Barber Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Physical Education Uniforms	461	6	11	051	11	34	6499	GM	\$10,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	6	11	051	11	34	6499	X1	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - Drama	461	6	11	061	11	38	6499	B6	\$15,000	Principal - Dickinson Junior High
Misc Operating Expenses - Physical Education Uniforms	461	6	11	061	11	38	6499	GM	\$15,000	Principal - Dickinson Junior High
Misc Operating Expenses - General	461	6	11	061	11	38	6499	X1	\$25,000	Principal - Dickinson Junior High
Misc Operating Expenses - General	461	6	11	102	11	28	6499	X1	\$15,000	Principal - Lobit Elementary
Misc Operating Expenses - Special Programs	461	6	11	102	11	28	6499	XU	\$100	Principal - Lobit Elementary
Misc Operating Expenses - General	461	6	11	105	11	06	6499	X1	\$12,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	6	11	105	11	06	6499	XA	\$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	6	11	106	11	07	6499	X1	\$1,250	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	6	11	107	11	05	6499	X1	\$6,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	6	11	108	11	40	6499	X1	\$10,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	6	11	109	11	32	6499	X1	\$5,000	Principal - Calder Rd Elementary
Employee Travel - Library	461	6	12	106	99	07	6411	X3	\$25	Principal - Hughes Rd Elementary
Employee Travel - Library	461	6	12	108	99	40	6411	X3	\$100	Principal - San Leon Elementary
Awards - Library	461	6	12	102	99	28	6498	X3	\$1,000	Principal - Lobit Elementary
Awards - Library	461	6	12	107	99	05	6498	X3	\$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	6	12	001	99	01	6499	X3	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library	461	6	12	041	99	02	6499	X3	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Library	461	6	12	043	99	08	6499	X3	\$1,000	Principal - Barber Middle School
Misc Operating Expenses - Library	461	6	12	051	99	34	6499	X3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Library	461	6	12	101	99	04	6499	X3	\$2,500	Principal - K. E. Little Elementary
Misc Operating Expenses - Library	461	6	12	102	99	28	6499	X3	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Library	461	6	12	105	99	06	6499	X3	\$2,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library	461	6	12	106	99	07	6499	X3	\$1,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library	461	6	12	107	99	05	6499	X3	\$20,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	6	12	108	99	40	6499	X3	\$2,300	Principal - San Leon Elementary
Misc Operating Expenses - Library	461	6	12	109	99	32	6499	X3	\$10,000	Principal - Calder Rd Elementary
Employee Travel - General	461	6	13	043	11	08	6411	X1	\$2,000	Principal - Barber Middle School
Awards - Lounge	461	6	13	041	99	02	6498	X7	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	6	13	101	99	04	6499	X7	\$10,000	Principal - K. E. Little Elementary
Misc Operating Expenses - CAPE Workshops	461	6	13	999	99	70	6499	Y4	\$262	Exec Director of Teaching & Learning
Misc Operating Expenses - Educational Services - Protégé	461	6	21	870	99	70	6499	Y5	\$1,700	Exec Director of Teaching & Learning
Awards - Lounge	461	6	23	041	99	02	6498	X7	\$5,000	Principal - McAdams Junior High
Awards - Lounge	461	6	23	051	99	34	6498	X7	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	6	23	001	99	01	6499	X7	\$20,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	6	23	041	99	02	6499	X7	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	6	23	042	99	03	6499	X7	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	6	23	043	99	08	6499	X7	\$4,000	Principal - Barber Middle School
Misc Operating Expenses - Lounge	461	6	23	051	99	34	6499	X7	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	6	23	061	99	38	6499	X7	\$20,000	Principal - Dickinson Junior High
Misc Operating Expenses - Lounge	461	6	23	101	99	04	6499	X7	\$1,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge	461	6	23	102	99	28	6499	X7	\$20,000	Principal - Lobit Elementary
Misc Operating Expenses - Lounge	461	6	23	105	99	06	6499	X7	\$5,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Lounge	461	6	23	106	99	07	6499	X7	\$1,350	Principal - Hughes Rd Elementary
Misc Operating Expenses - Lounge	461	6	23	107	99	05	6499	X7	\$28,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Lounge	461	6	23	108	99	40	6499	X7	\$3,500	Principal - San Leon Elementary
Misc Operating Expenses - Lounge	461	6	23	109	99	32	6499	X7	\$5,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Gator Wellness	461	6	31	877	99	39	6499	X1	\$1,000	Director of Mental Health & Counseling
Misc Operating Expenses - Transportation	461	6	34	950	99	30	6499	SN	\$10,000	Director of Transportation
Employee Travel - Basketball - Boys	461	6	36	001	91	10	6411	G5	\$3,000	Director of Athletics
Employee Travel - General	461	6	36	001	99	01	6411	X1	\$3,000	Principal - Dickinson High School
Employee Travel - Choir	461	6	36	041	99	02	6411	B3	\$2,000	Principal - McAdams Junior High
Employee Travel - General	461	6	36	105	99	06	6411	X1	\$50	Principal - Silbernagel Elementary
Employee Travel - General	461	6	36	107	99	05	6411	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - Basketball - Boys	461	6	36	001	91	10	6412	G5	\$800	Director of Athletics
Student Travel - Basketball - Girls	461	6	36	001	91	10	6412	G8	\$2,500	Director of Athletics
Student Travel - Soccer - Boys	461	6	36	001	91	10	6412	GE	\$5,000	Director of Athletics
Student Travel - Soccer - Girls	461	6	36	001	91	10	6412	GH	\$1,000	Director of Athletics
Student Travel - Volleyball	461	6	36	001	91	10	6412	GK	\$1,000	Director of Athletics
Student Travel - Cross Country	461	6	36	001	91	10	6412	GR	\$200	Director of Athletics
Student Travel - AVID	461	6	36	001	99	01	6412	R7	\$3,000	Principal - Dickinson High School
Student Travel - Cheerleader	461	6	36	001	99	01	6412	RE	\$12,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - General	461	6	36	001	99	01	6412	X1	\$1,000	Principal - Dickinson High School
Student Travel - Yearbook	461	6	36	001	99	01	6412	XA	\$2,500	Principal - Dickinson High School
Student Travel - Choir	461	6	36	041	99	02	6412	B3	\$5,000	Principal - McAdams Junior High
Student Travel - Cheerleader	461	6	36	041	99	02	6412	RE	\$5,000	Principal - McAdams Junior High
Student Travel - General	461	6	36	041	99	02	6412	X1	\$5,000	Principal - McAdams Junior High
Student Travel - Girls Athletics	461	6	36	041	91	02	6412	YA	\$5,000	Principal - McAdams Junior High
Student Travel - Boys Athletics	461	6	36	041	91	02	6412	YB	\$5,000	Principal - McAdams Junior High
Student Travel - Choir	461	6	36	042	99	03	6412	B3	\$10,000	Principal - Dunbar Middle School
Student Travel - General	461	6	36	042	99	03	6412	X1	\$5,000	Principal - Dunbar Middle School
Student Travel - Robotics	461	6	36	042	99	03	6412	XB	\$1,000	Principal - Dunbar Middle School
Student Travel - Choir	461	6	36	043	99	08	6412	B3	\$1,000	Principal - Barber Middle School
Student Travel - General	461	6	36	043	99	08	6412	X1	\$300	Principal - Barber Middle School
Student Travel - Robotics	461	6	36	043	99	08	6412	XB	\$200	Principal - Barber Middle School
Student Travel - Band	461	6	36	051	99	34	6412	B1	\$20,000	Principal - Kranz Junior High
Student Travel - Choir	461	6	36	051	99	34	6412	B3	\$1,000	Principal - Kranz Junior High
Student Travel - Cheerleader	461	6	36	051	99	34	6412	RE	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	6	36	051	99	34	6412	X1	\$1,000	Principal - Kranz Junior High
Student Travel - Library	461	6	36	051	99	34	6412	X3	\$1,000	Principal - Kranz Junior High
Student Travel - Band	461	6	36	061	99	38	6412	B1	\$10,000	Principal - Dickinson Junior High
Student Travel - Drama	461	6	36	061	99	38	6412	B6	\$1,000	Principal - Dickinson Junior High
Student Travel - Cheerleader	461	6	36	061	99	38	6412	RE	\$5,000	Principal - Dickinson Junior High
Student Travel - General	461	6	36	102	99	28	6412	X1	\$500	Principal - Lobit Elementary
Student Travel - Library	461	6	36	102	99	28	6412	X3	\$500	Principal - Lobit Elementary
Student Travel - General	461	6	36	105	99	06	6412	X1	\$14,450	Principal - Silbernagel Elementary
Student Travel - General	461	6	36	107	99	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - Library	461	6	36	107	99	05	6412	X3	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	6	36	108	99	40	6412	X1	\$1,000	Principal - San Leon Elementary
Student Travel - Library	461	6	36	108	99	40	6412	X3	\$100	Principal - San Leon Elementary
Student Travel - Library	461	6	36	109	99	32	6412	X3	\$5,000	Principal - Calder Rd Elementary
Non - Employee Travel - Choir	461	6	36	041	99	02	6419	B3	\$500	Principal - McAdams Junior High
Insurance - Student - Basketball - Boys	461	6	36	001	91	10	6429	G5	\$1,000	Director of Athletics
Insurance - Student - Volleyball	461	6	36	001	91	10	6429	GK	\$1,000	Director of Athletics
Awards - Special Olympics	461	6	36	001	23	18	6498	E4	\$1,000	Exec Director of Special Programs
Awards - Football	461	6	36	001	91	10	6498	G1	\$1,000	Director of Athletics
Awards - Cross Country	461	6	36	001	91	10	6498	GR	\$1,000	Director of Athletics
Awards - Band	461	6	36	041	99	02	6498	B1	\$10,000	Principal - McAdams Junior High
Awards - Robotics	461	6	36	043	99	08	6498	XB	\$200	Principal - Barber Middle School
Awards - Band	461	6	36	061	99	38	6498	B1	\$5,000	Principal - Dickinson Junior High
Awards - Library	461	6	36	102	99	28	6498	X3	\$500	Principal - Lobit Elementary
Misc Operating Expenses - Special Olympics	461	6	36	001	23	18	6499	E4	\$4,000	Exec Director of Special Programs
Misc Operating Expenses - NOAA Ocean Guard Grant	461	6	36	001	99	01	6499	MQ	\$161	Principal - Dickinson High School
Misc Operating Expenses - Cheerleader	461	6	36	001	99	01	6499	RE	\$200	Principal - Dickinson High School
Misc Operating Expenses - General	461	6	36	001	99	01	6499	X1	\$8,000	Principal - Dickinson High School
Misc Operating Expenses - Library Book Fair	461	6	36	001	99	01	6499	X3	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Textbooks	461	6	36	001	99	01	6499	X5	\$100	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	6	36	001	99	01	6499	X7	\$7,000	Principal - Dickinson High School
Misc Operating Expenses - Yearbook	461	6	36	001	99	01	6499	XA	\$1,000	Principal - Dickinson High School
Misc Operating Expenses - Gator Pride	461	6	36	001	99	01	6499	XN	\$1,300	Principal - Dickinson High School
Misc Operating Expenses - Entrepreneurship	461	6	36	001	22	01	6499	ZB	\$600	Principal - Dickinson High School
Misc Operating Expenses - Football	461	6	36	001	91	10	6499	G1	\$40,000	Director of Athletics
Misc Operating Expenses - Basketball - Boys	461	6	36	001	91	10	6499	G5	\$2,500	Director of Athletics
Misc Operating Expenses - Basketball - Girls	461	6	36	001	91	10	6499	G8	\$5,000	Director of Athletics
Misc Operating Expenses - Baseball	461	6	36	001	91	10	6499	GB	\$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Boys	461	6	36	001	91	10	6499	GE	\$5,000	Director of Athletics
Misc Operating Expenses - Soccer - Girls	461	6	36	001	91	10	6499	GH	\$5,000	Director of Athletics
Misc Operating Expenses - Volleyball	461	6	36	001	91	10	6499	GK	\$5,000	Director of Athletics
Misc Operating Expenses - Softball	461	6	36	001	91	10	6499	GN	\$5,000	Director of Athletics
Misc Operating Expenses - Swim	461	6	36	001	91	10	6499	GQ	\$1,000	Director of Athletics
Misc Operating Expenses - Cross Country	461	6	36	001	91	10	6499	GR	\$1,000	Director of Athletics
Misc Operating Expenses - Tennis	461	6	36	001	91	10	6499	GS	\$1,000	Director of Athletics
Misc Operating Expenses - Track - Girls	461	6	36	001	91	10	6499	GX	\$5,000	Director of Athletics
Misc Operating Expenses - Lounge	461	6	36	001	91	10	6499	X7	\$600	Director of Athletics
Misc Operating Expenses - Agricultural Science	461	6	36	001	22	12	6499	XD	\$10,000	Director of Career Technical Ed

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Strength & Conditioning	461	6	36	001	91	10	6499	YR	\$15,000	Director of Athletics
Misc Operating Expenses - General	461	6	36	009	26	09	6499	X1	\$5,000	Principal - DCC/DALC
Misc Operating Expenses - Cheerleader	461	6	36	041	99	02	6499	RE	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - Girls Athletics	461	6	36	041	91	02	6499	YA	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Boys Athletics	461	6	36	041	91	02	6499	YB	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	6	36	041	99	02	6499	B1	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	6	36	041	99	02	6499	B3	\$2,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	6	36	041	99	02	6499	X1	\$30,000	Principal - McAdams Junior High
Misc Operating Expenses - Library Book Fair	461	6	36	041	99	02	6499	X3	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	6	36	041	99	02	6499	X7	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Yearbook	461	6	36	041	99	02	6499	XA	\$3,000	Principal - McAdams Junior High
Misc Operating Expenses - Robotics	461	6	36	041	99	02	6499	XB	\$3,000	Principal - McAdams Junior High
Misc Operating Expenses - Fellowship Christian Athletes	461	6	36	041	99	02	6499	ZJ	\$3,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	6	36	042	99	03	6499	B3	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	6	36	042	99	03	6499	X1	\$20,000	Principal - Dunbar Middle School
Misc Operating Expenses - Library Book Fair	461	6	36	042	99	03	6499	X3	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	6	36	042	99	03	6499	X7	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - Yearbook	461	6	36	042	99	03	6499	XA	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - Robotics	461	6	36	042	99	03	6499	XB	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	6	36	043	99	08	6499	B3	\$1,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	6	36	043	99	08	6499	X1	\$15,000	Principal - Barber Middle School
Misc Operating Expenses - Library Book Fair	461	6	36	043	99	08	6499	X3	\$15,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	6	36	043	99	08	6499	XA	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - Robotics	461	6	36	043	99	08	6499	XB	\$500	Principal - Barber Middle School
Misc Operating Expenses - Girls Athletics	461	6	36	051	91	34	6499	YA	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - Boys Athletics	461	6	36	051	91	34	6499	YB	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Fellowship Christian Athletes	461	6	36	051	91	34	6499	ZJ	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Choir	461	6	36	051	99	34	6499	B3	\$3,000	Principal - Kranz Junior High
Misc Operating Expenses - Cheerleader	461	6	36	051	99	34	6499	RE	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	6	36	051	99	34	6499	X1	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - Library Book Fair	461	6	36	051	99	34	6499	X3	\$7,500	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	6	36	051	99	34	6499	X7	\$3,000	Principal - Kranz Junior High
Misc Operating Expenses - Yearbook	461	6	36	051	99	34	6499	XA	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - Robotics	461	6	36	051	99	34	6499	XB	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - Girls Athletics	461	6	36	061	91	38	6499	YA	\$10,000	Principal - Dickinson Junior High
Misc Operating Expenses - Boys Athletics	461	6	36	061	91	38	6499	YB	\$15,000	Principal - Dickinson Junior High
Misc Operating Expenses - Band	461	6	36	061	99	38	6499	B1	\$5,000	Principal - Dickinson Junior High
Misc Operating Expenses - Cheerleader	461	6	36	061	99	38	6499	RE	\$1,000	Principal - Dickinson Junior High
Misc Operating Expenses - General	461	6	36	061	99	38	6499	X1	\$25,000	Principal - Dickinson Junior High
Misc Operating Expenses - Library Book Fair	461	6	36	061	99	38	6499	X3	\$15,000	Principal - Dickinson Junior High
Misc Operating Expenses - Lounge	461	6	36	061	99	38	6499	X7	\$10,000	Principal - Dickinson Junior High
Misc Operating Expenses - Yearbook	461	6	36	061	99	38	6499	XA	\$1,500	Principal - Dickinson Junior High
Misc Operating Expenses - Library Book Fair	461	6	36	101	99	04	6499	X3	\$8,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Yearbook	461	6	36	101	99	04	6499	XA	\$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - General	461	6	36	102	99	28	6499	X1	\$50,000	Principal - Lobit Elementary
Misc Operating Expenses - Library Book Fair	461	6	36	102	99	28	6499	X3	\$35,000	Principal - Lobit Elementary
Misc Operating Expenses - Lounge	461	6	36	102	99	28	6499	X7	\$500	Principal - Lobit Elementary
Misc Operating Expenses - Robotics	461	6	36	102	99	28	6499	XB	\$3,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	6	36	105	99	06	6499	X1	\$30,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library Book Fair	461	6	36	105	99	06	6499	X3	\$20,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	6	36	105	99	06	6499	XA	\$10,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	6	36	106	99	07	6499	X1	\$250	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library Book Fair	461	6	36	106	99	07	6499	X3	\$6,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	6	36	107	99	05	6499	X1	\$30,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library Book Fair	461	6	36	107	99	05	6499	X3	\$35,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	6	36	108	99	40	6499	X1	\$34,700	Principal - San Leon Elementary
Misc Operating Expenses - Library Book Fair	461	6	36	108	99	40	6499	X3	\$13,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	6	36	109	99	32	6499	X1	\$15,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Library Book Fair	461	6	36	109	99	32	6499	X3	\$20,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Mainland Medical	461	6	41	701	99	22	6499	Z2	\$1,000	Superintendent
Misc Operating Expenses - ESC General	461	6	41	726	99	24	6499	X1	\$3,000	Chief of Finance & Operations
Misc Operating Expenses - Public Relations	461	6	41	945	99	26	6499	Y9	\$3,500	Director of Public Relations
Misc Operating Expenses - Operation and Facilities	461	6	51	949	99	19	6499	AU	\$10,000	Director of Facility Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Parent Engagement	461	6	61	043	99	08	6499	X7	\$500	Principal - Barber Middle School
<b>Total 6400</b>									<b>\$1,487,433</b>	
Fixed Assets - Equipment - Library	461	6	12	106	99	07	6639	X3	\$6,700	Principal - Hughes Rd Elementary
Fixed Assets - Equipment - Student Parking	461	6	36	001	99	01	6639	XJ	\$5,000	Principal - Dickinson High School
<b>Total 6600</b>									<b>\$11,700</b>	
<b>Total Expenditures</b>									<b>\$3,122,583</b>	

**FUND 480  
DICKINSON ISD EDUCATION FOUNDATION GRANTS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donations - General	480	6					X5744	X1	\$415,000	Director of DISD Education Foundation
<b>Total Revenue</b>									<b>\$415,000</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Awards	480	6	11	001	11	80	6498	00	\$325,000	Director of DISD Education Foundation
Awards	480	6	12	001	99	80	6498	00	\$30,000	Director of DISD Education Foundation
Awards	480	6	31	001	99	80	6498	00	\$30,000	Director of DISD Education Foundation
Awards	480	6	36	001	99	80	6498	00	\$30,000	Director of DISD Education Foundation
<b>Total 6400</b>									<b>\$415,000</b>	
<b>Total Expenditures</b>									<b>\$415,000</b>	

**FUND 484 (GRANT YEAR 2024)  
NATIONAL INSTITUTE OF HEALTH GRANT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation	484	4					X5744	00	\$22,648	Director of Mental Health & Counseling
<b>Total Revenue</b>									<b>\$22,648</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	484	4	31	001	99	39	6119	01	\$1,026	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	009	26	39	6119	01	\$437	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	041	99	39	6119	01	\$575	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	051	99	39	6119	01	\$2,538	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	061	99	39	6119	01	\$265	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	101	99	39	6119	01	\$2,986	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	102	99	39	6119	01	\$3,444	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	105	99	39	6119	01	\$1,726	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	106	99	39	6119	01	\$3,038	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	107	99	39	6119	01	\$3,038	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	108	99	39	6119	01	\$538	Director of Mental Health & Counseling
Salaries - Professional	484	4	31	109	99	39	6119	01	\$3,037	Director of Mental Health & Counseling
<b>Total 6100</b>									<b>\$22,648</b>	
<b>Total Expenditures</b>									<b>\$22,648</b>	

**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	6					X5711	00	\$27,500,000	Chief of Finance & Operations	
Based on Galveston CAD Certified Value as of 7/21/2025											
\$6,500,000,000	Freeze Adjusted Values										
\$3,300,000	Over 65 Frozen Taxes										
							<b>98.0%</b>	<b>COLLECTION TAX RATE</b>			
							<b>\$0.42</b>	<b>I &amp; S TAX RATE</b>			
Collection of Prior Delinquent Taxes	599	6					X5712	00	\$300,000	Chief of Finance & Operations	
Penalty and Interest on Delinquent Taxes	599	6					X5719	00	\$200,000	Chief of Finance & Operations	
Investment Interest - Texas Range	599	6					X5742	21	\$400,000	Chief of Finance & Operations	
Investment Interest - Texas Class	599	6					X5742	52	\$300,000	Chief of Finance & Operations	
State Aid - Existing Debt Allotment - TIER III	599	6					X5829	00	\$6,500,000	Chief of Finance & Operations	
<b>Total Revenue</b>									<b>\$35,200,000</b>		

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Bond Principal	599	6	71	999	99	24	6511	00	\$14,350,000	Chief of Finance & Operations
Bond Principal - Defeasance	599	6	71	999	99	24	6511	00	\$3,000,000	Chief of Finance & Operations
Bond Interest	599	6	71	999	99	24	6521	00	\$17,375,000	Chief of Finance & Operations
Bond Administration Fees	599	6	71	999	99	24	6599	00	\$500,000	Chief of Finance & Operations
<b>Total 6500</b>									<b>\$35,225,000</b>	
<b>Total Expenditures</b>									<b>\$35,225,000</b>	

**FUND 620  
CAPITAL PROJECTS FUND 2020**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Investment Interest	620	6					X5742	04	\$35,978	Exec Dir of Facility/Construction
<b>Total Revenue</b>									<b>\$35,978</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Assets - Equipment	620	6	81	950	99	00	6639	00	\$35,978	Exec Dir of Facility/Construction
<b>Total 6600</b>									<b>\$35,978</b>	
<b>Total Expenditures</b>									<b>\$35,978</b>	

**FUND 623**  
**CAPITAL PROJECTS FUND 2023**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Investment Interest	623	6					X5742	04	\$800,000	Exec Dir of Facility/Construction
Sale of Bonds	623	6					X7911	00	\$25,704,020	Exec Dir of Facility/Construction
<b>Total Revenue</b>									<b>\$26,504,020</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	623	6	51	999	99	00	6119	00	\$338,284	Exec Director Human Resources
Medicare	623	6	51	999	99	00	6141	00	\$4,905	Exec Director Human Resources
Group Health	623	6	51	999	99	00	6142	00	\$1,000	Exec Director Human Resources
Workers Compensation	623	6	51	999	99	00	6143	00	\$520	Exec Director Human Resources
Teacher Retirement System	623	6	51	999	99	00	6146	00	\$3,690	Exec Director Human Resources
TRS Entity	623	6	51	999	99	00	6146	01	\$2,537	Exec Director Human Resources
TRS Non-OASDI	623	6	51	999	99	00	6146	03	\$6,766	Exec Director Human Resources
<b>Total 6100</b>									<b>\$357,702</b>	
Inventory	623	6	81	001	99	00	6398	00	\$600,000	Exec Dir of Facility/Construction
Inventory - Technology	623	6	81	001	99	00	6398	50	\$500,000	Exec Dir of Facility/Construction
Supplies	623	6	81	001	99	00	6399	00	\$5,000	Exec Dir of Facility/Construction
Inventory	623	6	81	ELE	99	00	6398	00	\$900,000	Exec Dir of Facility/Construction
Inventory - Technology	623	6	81	ELE	99	00	6398	50	\$500,000	Exec Dir of Facility/Construction
Supplies	623	6	81	ELE	99	00	6399	00	\$50,000	Exec Dir of Facility/Construction
<b>Total 6300</b>									<b>\$2,555,000</b>	
Construction Costs	623	6	81	001	99	00	6629	20	\$9,188,661	Exec Dir of Facility/Construction
Fixed Assets - Equipment	623	6	81	001	99	00	6639	00	\$50,000	Exec Dir of Facility/Construction
Fixed Assets - Equipment - Technology	623	6	81	001	99	00	6639	50	\$100,000	Exec Dir of Facility/Construction
Site Survey Fees	623	6	81	ELE	99	00	6619	22	\$20,400	Exec Dir of Facility/Construction
Construction Costs	623	6	81	ELE	99	00	6629	20	\$3,476,030	Exec Dir of Facility/Construction
Commissioning Services	623	6	81	ELE	99	00	6629	30	\$154,980	Exec Dir of Facility/Construction
Contingency	623	6	81	ELE	99	00	6629	33	\$10,331,247	Exec Dir of Facility/Construction
Fixed Assets - Equipment	623	6	81	ELE	99	00	6639	00	\$20,000	Exec Dir of Facility/Construction
Fixed Assets - Equipment - Technology	623	6	81	ELE	99	00	6639	50	\$250,000	Exec Dir of Facility/Construction
<b>Total 6600</b>									<b>\$23,591,318</b>	
<b>Total Expenditures</b>									<b>\$26,504,020</b>	

**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	6					X5754	13	\$1,200,793	Exec Director Human Resources
Local - Interest	770	6					X7955	00	\$2,500	Exec Director Human Resources
Local - Investment Interest	770	6					X7955	21	\$3,000	Exec Director Human Resources
<b>Total Revenue</b>									<b>\$1,206,293</b>	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Administration Fees	770	6	41	727	99	16	6299	00	\$931,293	Exec Director Human Resources
<b>Total 6200</b>									<b>\$931,293</b>	
Misc - Claims	770	6	41	727	99	16	6499	00	\$275,000	Exec Director Human Resources
<b>Total 6400</b>									<b>\$275,000</b>	
<b>Total Expenditures</b>									<b>\$1,206,293</b>	

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	6					X5754	16	\$55,500	Exec Director Human Resources
Local - Investment Interest	771	6					X7955	00	\$500	Exec Director Human Resources
<b>Total Revenue</b>									<b>\$56,000</b>	

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

## GLOSSARY

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

## GLOSSARY

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

## GLOSSARY

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

## GLOSSARY

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

**ACCEPTABLE USE OF ACTIVITY FUNDS**

<b>Account/ Sub-object</b>	<b>Acceptable Deposits</b>	<b>Acceptable Expenditures</b>
<b>461-X0 Cellphone</b>	Fines collected for possession of electronic devices in violation of district's "Student Code of Conduct".	None - Transferred to district accounts for benefit of the entire district <i>(Note: District-mandated fines are deposited to district accounts)</i>
<b>461-X1 General</b>	School-wide fundraisers conducted by students Donations to the campus Car rider tags Saturday school/credit recovery Concessions	Field trips <i>(including tickets for employee chaperones)</i> Travel costs for employee that must accompany students Speakers/student assemblies Approved technology items to benefit student body Meals/snacks/beverages for students Student awards <i>(no cash or gift cards)</i> Instructional supplies Scholastic magazines and books Staff salaries for Saturday school/credit recovery Items sold at concessions Security for school or student-sponsored activities
<b>461-X3 Library</b>	Book fairs Library fines	Book fairs Library books/reading materials Library incentives/awards Additional needed supplies for Library
<b>461-X5 Lost Textbook</b>	Reimbursements from students for lost textbooks	None - Transferred to district accounts <i>(Note: District-mandated fines are deposited to district accounts)</i>
<b>461-X7 Lounge</b>	Coke machines Recycling School picture commission Fundraisers conducted solely by staff Pep rallies Jeans passes/staff events Concessions (with teacher/staff volunteers) DHS Homecoming Carnival (10% of deposits)	Meals/snacks/beverages for staff Gifts for staff appreciation <i>(no cash or gift cards)</i> Staff development/training Flowers for birth, death, or illness of an employee, student, or immediate family member of an employee or student Birthday/Christmas cards Items sold at concessions Counselor/Librarian Week <i>(excluding Admin Assistant's Day)</i>
<b>461-GM PE</b>	Sale of PE uniforms	Purchase of PE uniforms for resale PE supplies
<b>461-XC Counselor</b>	Donations for scholarships College Board	Scholarships to students College Board
<b>461-XJ Student Parking</b>	Sale of campus parking permits *50% to cover parking lot maintenance/repair *50% to campus for betterment of campus (no food/drinks)	Parking stickers Supplies for parking stickers (printers, cartridges, etc.)
<b>461-XQ Attendance Incentive</b>	Quarterly donations from DISD Education Foundation	Candy, popsicles, snacks, drinks Small electronic gadgets (headphones) Video games, game systems
<b>461- Accounts for specific classes, teams, or clubs (Band, drama, art, CTE, football, volleyball, etc.)</b>	Fundraisers conducted by members of the group Donations to the group Tournament entries (hosted by DISD) Concessions	Expenditures that benefit the class, club, or team Supplies/equipment Food/beverages Field Trips Student awards Consultants Security/officials for tournaments hosted by DISD Items sold at concessions Custodian salaries for facility rentals
<b>865 Accounts Student Activity</b>	Fundraisers conducted by student members Donations to the group	
<b>876 Accounts Hospitality</b>	Contributions from staff members	Flowers for birth, death or illness of an employee, student, or immediate family member of an employee or student. Donations to individuals or charitable organizations Refreshments/snacks for staff
<b>877 Accounts Charitable Donations</b>	Donations collected for specific causes as approved by the Principal/Director	Equivalent to the amount in deposits that were collected and intended for the donee.

**SECTION A: CAMPUS INFORMATION**

Date \_\_\_\_\_ Principal/Director \_\_\_\_\_  
Campus/Department \_\_\_\_\_

**SECTION B: DETAILS OF REQUEST**

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

**SECTION C: PRIORITY OF REQUEST**

Priority: \_\_\_\_\_  Need       Want  
(1 being low-10 being high)

**SECTION D: BUDGET CODE**

Budget Number: \_\_\_\_\_ Account Number: \_\_\_\_\_  
Budget Number: \_\_\_\_\_ Account Number: \_\_\_\_\_  
Budget Number: \_\_\_\_\_ Account Number: \_\_\_\_\_

**SECTION E: REASON FOR REQUEST**

In detail, please list reason for request:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**SECTION F: SUPPORT FOR REQUEST**  
Documentation shall be attached, if needed (EX. Quotes)

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

Principal/Director \_\_\_\_\_ Date \_\_\_\_\_ Executive Director or Designee \_\_\_\_\_ Date \_\_\_\_\_

***Due to the Executive Director of Business Operations by March 31***

**SECTION G: SUPERINTENDENT USE ONLY**

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

Notes: \_\_\_\_\_

\_\_\_\_\_  
Superintendent \_\_\_\_\_ Date \_\_\_\_\_