

2012-2013 General Information & Budget



2012-2013 BUDGET

MESQUITE INDEPENDENT SCHOOL DISTRICT

MESQUITE, TEXAS

**ADOPTED AS OFFICIAL POLICY
AUGUST 13, 2012**

BOARD OF EDUCATION
Mesquite Independent School District
Mesquite, Texas

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Lanny Frasier	Assistant Superintendent - Personnel Services
Denise Kutch, Ed.D.	Assistant Superintendent - Planning & Improvement Services



Mesquite Independent School District

Linda Henrie, Ed.D.
Superintendent

October 8, 2012

Dear Board Members:

In accordance with Section 44.002 of the Texas Education Code, under the direction of the Superintendent of Schools and approved by the Board of Trustees, a budget has been prepared reflecting the anticipated revenue and proposed expenditures for the fiscal year beginning September 1, 2012. This budget is part of a continuous plan by the Board of Trustees and administration to make provisions for current and future needs.

The school district has enrolled approximately 38,118 students in the 2012-2013 school year. These students are housed in 2,447 classrooms. This budget includes capital outlay funds of approximately \$32,617,380 from the sale of bonds designated to fund the regular capital outlay items in the individual campus and division budgets, the instructional technology program, the preventive maintenance program, furniture and fees, school site acquisitions, and school construction.

The MISD tax rate for this budget is set at \$1.42 per hundred dollar valuation based on 100 percent of actual value; \$.38 goes to Interest & Sinking, and \$1.04 goes to Operating. The 100% assessed value for 2012 is \$5,875,851,693.

We continue steady progress in our construction program with the completion of the Tosch Elementary additions/renovations in August. The Floyd Elementary rebuild was also completed this past summer and students enjoyed their first day in a new school on August 27th. The new Black Elementary project is ahead of schedule and will open in August 2013. Work has begun at the Technology Excellence Center (old Armory) with completion scheduled for June 2013. Additions to McKenzie Elementary and McDonald Middle School are being planned and will begin this school year.

This budget includes 3,024 professional personnel, 767 paraprofessionals, 154 other areas (accounting, data processing, etc.) 18 energy management, 270 custodians, 102 maintenance and warehouse workers, 91 patrol, 165 transportation (includes bus aides), 39 security guards, and 418 food service/concession workers. This is a total of 5,048 on the MISD payroll. All categories of employees received a 2.5% salary increase for 2012-13 with some receiving an additional market adjustment in conjunction with the salary study commissioned through the Texas Association of School Boards.

This budget provides a program of equity for students, employees, and taxpayers. It provides for a program of continuous improvement and support of the district vision, Quest for Excellence - Success for all Students.

Respectfully submitted,


Linda Henrie, Ed.D.

405 East Davis Street — Mesquite, Texas 75149 — 972-288-6411 — www.mesquiteisd.org

General Information



VISION

Quest for Excellence — Success for All Students

Educate Empower Expand

THE MISSION OF THE
MESQUITE ISD IS TO **EDUCATE** ALL
STUDENTS AND **EMPOWER** THEM TO **EXPAND** THEIR OPPORTUNITIES.

CORE VALUES

- We value all students.
- We value all employees.
- We value family involvement.
- We value continuous improvement and accountability for all.
- We value lifelong learning.

STRATEGIC GOAL STATEMENTS

- Optimize academic achievement for each student.
- Increase the awareness and involvement of families and community in the success of students.
- Hire, develop, and retain exemplary employees.
- Ensure effective and efficient quality systems.
- Infuse 21st Century skills throughout the district, integrating technology as a tool for problem-solving and creativity.

**Assumptions and Priorities for Development of the
2012-2013 Budget
Mesquite Independent School District**

Assumptions form the framework of budget development. Four critical factors drive the budget revenue assumptions: the value of the property in the district, the tax rate, the number of students in average daily attendance, and state funding formulas.

Priorities are in alignment with goals outlined in the district's strategic plan.

Assumptions

1. State Finance Provisions
 - MISD will not suffer the cuts in 2012-2013 that high target revenue districts will see under the formulas enacted in the last legislative session.
 - Formula revenue will increase
 - Will have a roll forward of available revenue from current budget year
 - Fiscal Impact: \$8.8 million available revenue
2. Taxable Assessed Values
 - Local property value drop assumed to level off.
 - No growth forecast
 - Fiscal Impact: No additional revenue available through TAV growth
3. Maintenance and Operations Tax Rate
 - \$1.04 in 2011-2012, which is the maximum allowable without voter approval
 - \$0.13 available, but with voter approval required
 - Fiscal Impact: No additional revenue available without voter approval
4. Debt Service Tax Rate
 - \$0.38 in 2011-12
 - Fiscal Impact: No change anticipated, unless TAV drops unexpectedly
5. Enrollment
 - Planning estimates indicate growth of approximately 100 students
 - Fiscal Impact: Revenue per WADA at compressed rate is \$4923
6. Fund Balance
 - The unassigned fund balance is healthy
 - Fiscal Impact: Currently 29% of general fund expenditures

District Priorities

1. Salaries		
• 2.5% salary increase		
Fiscal Impact:	\$5,000,000	Operating Cost
2. Salary adjustments to insure internal and external equity		
Fiscal Impact:	\$500,000	Operating Cost
3. Increase number of teachers to reduce class size and handle growth		
Fiscal Impact:	\$1,425,000	Operating Cost
4. Restore Priority Items cut in 2011-2012		
Fiscal Impact:	\$2,080,000	Operating Cost
5. Program Improvement		
Fiscal Impact:	\$2,527,500	Operating Cost
6. Replace lost textbook funding due to IMA		
Fiscal Impact:	\$600,000	Operating Cost
7. Capital Program		
Fiscal Impact:	\$31,006,600	Capital Cost

Division Priorities

(link to District Priorities)

Instruction

1. 25 teaching positions		
Fiscal Impact:	\$1,425,000	Operating Cost
2. Reopen Planetarium		
Fiscal Impact:	\$300,000	Operating Cost
3. Additional cost for Special Education software		
Fiscal Impact:	\$60,000	Operating Cost
4. STAAR required acceleration		
Fiscal Impact:	\$1,000,000	Operating Cost
5. District Match for Destination Graduation Grant		
Fiscal Impact:	\$180,000	Operating Cost
6. Replace textbook funds-IMA		
Fiscal Impact:	\$600,000	Operating Cost
7. Add Assistant Principal MHS		
Fiscal Impact:	\$75,000	Operating Cost
8. Increase budget for residential placements for severe students		
Fiscal Impact:	\$250,000	Operating Cost

9.	Test Coordinators for new Title 1 schools		
	Fiscal Impact:	\$120,000	Operating Cost
10.	Paraprofessionals for STAAR assistance		
	Fiscal Impact:	\$125,000	Operating Cost
11.	Batteries for Neoboards		
	Fiscal Impact:	\$17,000	Operating Cost
12.	.5 Avid Teacher WMHS		
	Fiscal Impact:	\$28,500	Operating Cost
13.	APEX Lab Personnel		
	Fiscal Impact:	\$400,000	Operating Cost
14.	Theater budget Wilkinson		
	Fiscal Impact:	\$1,000	Operating Cost
15.	Dance materials-High Schools		
	Fiscal Impact:	\$3,000	Operating Cost
16.	Stipends for 14 additional bilingual teachers		
	Fiscal Impact:	\$43,000	Operating Cost
17.	Instruction Capital needs-fine arts, libraries, science		
	Fiscal Impact:	\$1,000,000	Capital Cost

Business/Administration

1.	Increase parts budget-Transportation		
	Fiscal Impact:	\$25,000	Operating Cost
2.	Restore Workers Compensation contribution		
	Fiscal Impact:	\$100,000	Operating Cost
3.	Restore budget for Auxiliary overtime costs		
	Fiscal Impact:	\$400,000	Operating Cost
4.	Restore Administrative Officer-Executive Services		
	Fiscal Impact:	\$110,000	Operating Cost
5.	Purchase new buses		
	Fiscal Impact:	\$600,000	Capital Cost
6.	Maintenance Special Projects		
	Fiscal Impact:	\$500,000	Capital Cost
7.	Tower repair		
	Fiscal Impact:	\$250,000	Capital Cost
8.	New Construction		
	Fiscal Impact:	\$22,800,000	Capital Cost
9.	Facilities Management Capital Outlay		
	Roofing, Paving, Mowers, Trucks		
	Fiscal Impact:	\$750,000	Capital Cost
10.	Energy Management/Energy Efficiency Initiatives		
	Fiscal Impact:	\$1,000,000	Capital Cost
11.	Technical Services Capital Outlay		
	Network switches, servers, data storage, fire systems, telephone hardware		
	Fiscal Impact:	\$2,025,000	Capital Cost
12.	Athletics Capital Outlay		
	Fiscal Impact:	\$55,000	Capital Cost

13.	Operations replacement van		
	Fiscal Impact:	\$26,000	Capital Cost

Personnel

1.	Restore Master's/Doctoral reimbursement		
	Fiscal Impact:	\$440,000	Operating Cost
2.	Restore Pay for Knowledge		
	Fiscal Impact:	\$300,000	Operating Cost
3.	Salary adjustments for internal/external equity		
	Fiscal Impact:	\$500,000	Operating Cost
4.	Restore paying for new employee fingerprints		
	Fiscal Impact:	\$6,000	Operating Cost
5.	Restore New Teacher Camp		
	Fiscal Impact:	\$265,000	Operating Cost
6.	Restore paying for Certifications/new Paras		
	Fiscal Impact:	\$3,000	Operating Cost
7.	Add Director of Auxiliary Personnel		
	Fiscal Impact:	\$70,000	Operating Cost
8.	Restore Retraining assistance		
	Fiscal Impact:	\$6,000	Operating Cost
9.	Pool Vehicle		
	Fiscal Impact:	\$45,000	Capital Cost

Planning/Improvement

1.	Restore positions/Instructional Technology		
	Fiscal Impact:	\$150,000	Operating Cost
2.	Replacement batteries for laptops		
	Fiscal Impact:	\$100,000	Operating Cost
3.	Web/Application Servers Information Systems		
	Fiscal Impact:	\$20,000	Capital Cost
4.	SAN Expansion Information Systems		
	Fiscal Impact:	\$50,000	Capital Cost
5.	KEOM equipment		
	Fiscal Impact:	\$68,000	Capital Cost
6.	KEOM Digital Transmitter		
	Fiscal Impact:	\$125,000	Capital Cost
7.	EMS Digital Equipment		
	Fiscal Impact:	\$11,600	Capital Cost
8.	Information Technology replacement computers		
	Fiscal Impact:	\$1,600,000	Capital Cost
9.	Information Technology computers/new units		
	Fiscal Impact:	\$75,000	Capital Cost
10.	Graduate Tracking service		
	Fiscal Impact:	\$30,000	Operating Cost

Budget Design, Development, and Administration

Mesquite Independent School District

This section is a review of the way school budgets in Texas must be designed. Uniform codes and accounting classifications are required under Texas Education Agency Financial Accountability System Resource Guide

The structure of the budget is such that revenues can be traced by fund source and expenditures by function, object, organization and program. Pertinent sections of the coding requirements are a part of this material. To make the accounting expedient, numbers are assigned to each code or classification. To facilitate public understanding, these code clarifications have been made a part of budget publications.

Budget Design

The budget design is intended to provide answers to some very simple questions about each expenditure. The major questions, answers, and samples are listed in the chart that follows.

Question Code Sample

How and when is the expenditure financed?	Fund: General Fund
Why was the expenditure made?	Function Instruction
What was purchased?	Object: Prof. Salary
Where is the beneficiary of the expenditure located?	Organization: MHS
What is the subject matter or instructional arrangement?	Gen. Pop.: Basic Inst.

The revenue codes are similar in design which allows the source of all monies coming into school accounts to be traced back to their origin. State revenue is identified separate from local property taxes. Enterprise income and accounts held for others such as student organizations are identified.

The various divisions within the district are assigned organizational codes. For example, each campus is given an organizational code as is the personnel office or maintenance. Salaries are divided according to whether they are professional, part-time, etc.

Each division, organization, campus etc. has its own complete budget. Most of the various codes will be used in tracing each expenditure. So each organization budget is in some ways a miniature total budget. The complete budget is a total of all the individual budgets.

Budget Development

Budgeting is a continuous process. Those responsible for an organization such as a campus or division are involved in the development of the budget for their respective areas. Teachers are involved in preparing their supply, material, capital outlay, and similar budget allocations. That process begins in earnest in January prior to the following August when the new budget is completed. Federal, state, and local law and policy requirements are an integral part of each budget allocation decision. When discretion is allowed, goals and priorities prevail.

The Board of Education authorizes programs, standards, criteria, goals, priorities, and policies. The Board approves each salary schedule and contracts with professional personnel. The Board of Education is charged by law and oaths of office to work to provide adequate resources to meet student needs in the district.

The Superintendent of Schools has primary responsibility for estimating revenues and general oversight of the financial management of the district. The Deputy Superintendent and Assistant Superintendents have primary responsibility for ensuring that allocations are sufficient to keep program operations in compliance with all laws, local Board policies, planning, goals and priorities. The Assistant Superintendent for Business Services has primary responsibility for managing the individual organizational budget development processes. The final budget must be approved by the Board and filed with the Texas Education Agency.

Budget Administration

Once the budget is completed and adopted the Assistant Superintendent for Business Services is responsible for general budget administration, including purchasing, competitive bid requirements, internal controls and auditing. Under his guidance, the Administrative Officer for Budget and Finance manages all accounting. Monthly financial reports are made to and approved by the Board. Before budget functions may be over budget the Board must adopt budget amendments. After the fiscal year is completed (September 1-August 31) an independent audit is authorized by the Board and is completed and approved by the Board prior to December 31st and filed with the Texas Education Agency.

The Major Types of Budgets in Mesquite Schools

In many respects the school budget needs to be viewed as if were several individual budgets because of the way which state law requires that certain funds be spent and accounted for. Sometimes the school acts as an agency for others such as scholarship

accounts or student organizations, but there are five major separate budgets, each with its own particular set of regulations.

They are:

1. General Operating
2. Capital Outlay/Construction
3. General Activity (Enterprise)
4. Food Service (Enterprise)
5. Debt Service

The Major Sources of Revenue

The school district cannot charge fees to students for instructional programs and services. The primary source of revenue for school districts are monies derived from state taxes and from local property taxes. A small percentage of the total revenue is from several other minor sources.

1. State Foundation and Per Capita
2. State Guaranteed Yield
3. State -Special Projects
4. Federal-Categorical Programs
5. Local Property Taxes
6. General Activities- Enterprise
7. Food Service & Enterprise Activities
8. Tuition, Grants, Gifts, Facility Charges
9. Interest Earned

Major Steps in the Budget Cycle

The design, development and administration of the school budget may be thought of in terms of a series of steps. The final budget document is an expression from the community of what it is willing to invest in the children growing up within the district's boundaries. The budget should reflect the major priorities and goals of the Board and the district.

Education is primarily a responsibility of the state, though a function of local districts with a shared partnership with the state. The state interest is paramount because, in most instances, the children growing up in one community may live their adult productive lives in one or several other communities.

The major budget steps are as follows:

- Step 1-** Describe the school district's mission or purpose.

- Step 2-** Describe what is expected to be taught and learned and what programs and services are to be provided students based on Federal, State, and local requirements.
- Step 3-** Describe program quality level. (Goals & Priorities)
- Step 4-** Determine the number, type, and distribution of students to be served.
- Step 5-** Determine how the delivery of services will be organized and managed, supervised, and evaluated.
- Step 6-** Determine the number and qualifications of persons required to provide the services described.
- Step 7-** Determine the salaries and benefits necessary to support the required number of employees.
- Step 8-** Determine the amount of revenue necessary and the amount available from state and other non-tax sources.
- Step 9-** Determine the local tax rate necessary to be levied against taxable property within the district to provide the difference in the amount of revenue necessary and that available from all other sources.
- Step 10-** Assess the ability of property owners to pay and the level of effort local property owners are making compared to taxpayers in neighboring and similarly situated districts. A part of this assessment is based on the priority placed on education by the community at large and the desire of the citizens to have an outstanding school system. Review Steps 2-6 as required.
- Step 11-** Determine the efficiency and effectiveness of policies and practices in terms of student achievement and development through appropriate reports and evaluations.
- Step 12-** Re-examine and revise as needed the district long-term and short-term goals. Begin the process over again for the next year in terms of the new goals and objectives.

Policy Statements on Staffing Ratios and Employee Salaries

Mesquite Independent School District

Staffing Ratios

General

It shall be the policy of the district to maintain staffing ratios and work loads that are reasonable and customary. Substantial compliance with specific state laws and other state/federal program requirements shall be maintained. Where the learning environment and management accountability are not compromised, and operational efficiency is enhanced, slightly lower staffing ratios and greater than average work loads are encouraged.

Periodic studies shall be conducted to determine the comparability of staffing patterns to other school districts and to analyze the results of valid research on the most effective staffing and organizational practices for optimum student learning.

Specific

Class size standards, as set by the state and the Southern Association of Colleges and Schools, shall be used as guides for good practice. Equity among the various programs shall be the goal. Equity does not mean equal. Span of control of management and leadership positions are expected to be greater than that of the private sector and commensurate with the nature of the job function and capabilities of those being supervised. Continuous attention must be given to the number of persons employed in relation to the number of students served. Staffing arrangements can be a reflection of the budget priorities.

General Purpose of The Staffing Ratio Policy

The purpose of this policy is to provide work loads that reflect high expectations for all employees and that are keeping with the maintenance of a healthy working environment for employees and an optimum learning environment for students.

Budget Implications

Even slight variations will have major impacts on operational costs.

Rationale

Fairness and reasonableness in work loads are essential to high morale, job satisfaction, and long-term employee effectiveness.

Evaluation

Evaluation of staffing ratios and assignment of personnel should be made in terms of types of students being served, student learning, program goals and effectiveness, general organizational health, and a sense of equity and priority in the allocation of human resources. Evaluation of support and service employee needs should be based on the most objective criteria available and the level of service desired.

Employee Salaries

General

It shall be the policy of the district to develop and maintain competitive salary and pay schedules. The term competitive is defined to mean comparable to other area school districts and private entities with whom the district must compete for employees. This policy shall apply to all employee categories and any one-of-a-kind positions. Periodic studies shall be conducted to determine how the district compares with other

districts, comparable situated districts, as well as regional, state and national averages. Salary policies and practices shall comply with all state and federal laws and regulations.

Internal equity is to be maintained among the various employee groups. Salary schedules shall reflect differences in experience, education/special training required, and job difficulty and complexity. Where practical and permissible, salary schedules shall reflect significant differences in levels of performance.

General Purpose of The Salary Policy

The purpose of this salary policy is to enable the district to attract and retain highly competent and productive employees who are continuously striving to improve.

Rationale

Highly competent employees in all categories are essential to the accomplishment of the mission of the district.

Budget Implications

Since the district and, particularly, the individual schools are very labor intensive, even slight adjustments in salary schedules for the major employee groups can have great impacts on operational costs.

Evaluation

A strictly cost/benefit approach, in an analytical sense, is difficult to apply since the effectiveness of the policy is hard to ascertain in the short-term. The long-term view must be given precedence. The two major indicators of effectiveness of the salary policies are the number and quality of applicants and the average tenure of employees or turn-over rates. A third, but even more subjective factor, is the perception that employees have of the overall fairness of compensation practices.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Mesquite Independent School District will hold a public meeting at 6:00 p.m., August 13, 2012, in Professional Development Center, 2600 Motley, Mesquite, TX. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

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

Maintenance Tax	<u>\$ 1.04</u> /\$100 (Proposed rate for maintenance and operations)
School Debt Service Tax	
Approved by Local Voters	<u>\$.38</u> /\$100(proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

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

Maintenance and operations	<u>4.68</u> % increase of _____ % (decrease)
Debt service	_____ % increase of <u>.6</u> % (decrease)
Total expenditures	<u>4.0</u> % increase of _____ % (decrease)

Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 7,445,027,730	\$ 7,329,795,280
Total appraised value* of new property**	\$ 43,939,772	\$ 28,937,967
Total taxable value*** of all property	\$ 6,155,321,252	\$ 6,007,154,841
Total taxable value*** of new property**	\$ 42,804,322	\$ 27,968,867

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

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

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

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 416,894,623

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$ 1.04000	\$.38000 *	\$ 1.42000	\$ 2,309	\$ 5,773
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.05461	\$.3835 *	\$ 1.43812	\$ 2,215	\$ 6,183
Proposed Rate	\$ 1.04000	\$.38000 *	\$ 1.42000	\$ 2,214	\$ 6,030

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 93,814	\$ 90,034
Average Taxable Value of Residences	\$ 78,585	\$ 74,936
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.42	\$ 1.42
Taxes Due on Average Residence	\$ 1,115.91	\$ 1,064.09
Decrease in Taxes		\$ 51.82

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

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$ 1.42. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$ 1.42.

Fund Balances

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

Maintenance and Operations Fund Balance(s)	\$ 74,652,250
Interest & Sinking Fund Balance(s)	\$ 13,644,651

AGENDA
Board of Education
Mesquite Independent School District
Regular Meeting – August 13, 2012 - 6:00 p.m.
Professional Development Center
2600 Motley Drive, Mesquite, Texas 75150

- I. CALL TO ORDER:** Announcement by the Chairman whether a quorum is present and that notice of the meeting has been posted for the time and manner required by law
- II. INVOCATION** Rev. Chad Flowers
Emmanuel Pentecostal Church
- III. STUDENT AND STAFF GUESTS**
- IV. CONSENT AGENDA**
 - A. Approval of Minutes: July 30, 2012 (Work Session) and July 30, 2012 (Regular)
 - B. Monthly Financial Report
 - C. Monthly Tax Report
 - D. Tax Roll Amendments
- V. AUDIENCE I - (Items on the Agenda)**
- VI. REPORTS OF THE SUPERINTENDENT**
 - A. INSTRUCTION**
 - 1. Report - TAKS/STAAR Test Results
 - 2. Report - Student Attendance
 - 3. Action - Approve Attendance Waiver for Mesquite Academy
 - B. BUSINESS**
 - 1. Action - Amend 2011-2012 Budget
 - 2. Action - Conduct Public Hearing on Proposed School Budget and Tax Rates
 - 3. Action - Approve Budget for 2012-2013
 - C. ADMINISTRATION**
 - 1. Report - Demographic Update
 - D. CONSTRUCTION**
 - 1. Report - Construction/Facility Update
 - 2. Action - Declare MISD's Intent to Participate in the Cost of the City of Mesquite Radio System Study

E. PERSONNEL

- *1. Action - Accept Resignations, Elect Replacements and Other Contract Recommendations
- *2. Action - Approve Supplemental Contracts

VII. Reconvene from Executive Session for Action Relative to Items Considered During Executive Session

VIII. Questions Concerning any Item in Exhibits/Information

IX. AUDIENCE II - (Items Not on the Agenda)

X. ADJOURNMENT

*** Denotes Items for Discussion - (Executive Session) (Under Texas Government Code, Section 551.074 (Personnel). The Board will convene in open session at 6:00 p.m. and go immediately into executive session to discuss the items so designated. All action will occur in the regular part of the meeting which will begin at 6:30 p.m.**

ADA Statement: If you are in need of special assistance or accommodations (i.e., an interpreter for the hearing impaired), please notify the MISD Communications Department at least 24 business hours in advance at 288-6411 (Americans with Disabilities Act of 1990)

AGENDA
Board of Trustees
Mesquite Independent School District
Regular Meeting - September 10, 2012 - 6:00 p.m.
Professional Development Center
2600 Motley Drive, Mesquite, Texas 75150

I. CALL TO ORDER: Announcement by the Chairman whether a quorum is present and that notice of the meeting has been posted for the time and manner required by law

II. INVOCATION Rev. Terry Turner, Pastor
Mesquite Friendship Church

III. STUDENT AND STAFF GUESTS

IV. CONSENT AGENDA

1. Action - Approve Minutes: August 13, 2012 (Work Session), August 13, 2012 (Regular) and August 13, 2012 (Public Hearing), Monthly Tax Report and Tax Roll Amendments
- *2. Action - Accept Resignations and Elect Replacements

V. AUDIENCE I - (Items on the Agenda)

VI. REPORTS OF THE SUPERINTENDENT

A. INSTRUCTION

1. Report - Summer School
2. Report - Opening of School
3. Action - Approve Waiver to Limit Foreign Exchange Students on High School Campuses
4. Action - Approve Class Size Waiver

B. BUSINESS

1. Action - Adopt Order Setting the Ad Valorem Tax Rate to Fund the 2012-2013 Budget
2. Report - 2012 Annual Financial Management Report
3. Action - Conduct Public Hearing on 2012 Financial Management Report
4. Action - Approve Property Insurance Carrier for 2012-13

C. ADMINISTRATION

1. Action - Adopt Positions on TASB Resolutions and Instruct Delegates to TASB Delegate Assembly

D. CONSTRUCTION

1. Action - Approve Guaranteed Maximum Price for Technology Excellence Center

VII. Reconvene from Executive Session for Action Relative to Items Considered During Executive Session

VIII. Questions Concerning any Item in Exhibits/Information

IX. **AUDIENCE II** - (Items Not on the Agenda)

X. **ADJOURNMENT**

*** Denotes Items for Discussion - (Executive Session) (Under Texas Government Code, Section 551.074 (Personnel). The Board will convene in open session at 6:00 p.m. and go immediately into executive session to discuss the items so designated. All action will occur in the regular part of the meeting which will begin at 6:30 p.m.**

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(Americans with Disabilities Act of 1990)

Order Setting Tax Rate

NOW, THEREFORE, BE IT ORDERED by the Board of Trustees of the **Mesquite Independent School District, Mesquite, Texas:** **On this date, we, the Board of Trustees of the Mesquite Independent School District, Mesquite, Texas, hereby levy or set the tax rate of \$100 valuation for the District for the tax year 2012 at a total rate of \$1.42, to be assessed and collected by the duly specified assessor and collector as follows:**

\$1.04 for the purpose of maintenance and operations, and

\$0.38 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

NOW, THEREFORE, BE IT ORDERED by the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas:

SECTION 1. That there be and is, hereby levied for the year 2012 on all taxable property, real, personal and mixed, situated within the School District limits of the Mesquite Independent School District, Mesquite, Texas, and not exempt by the Constitution of this state and valid state laws, a tax of \$1.42 on each ONE HUNDRED DOLLARS (\$100) assessed valuation of taxable property and shall be apportioned and distributed as follows:

\$1.04 for the purpose of maintenance and operations, and

\$0.38 for the purpose of payment of principal and interest on debts.

SECTION 2. That all ad valorem taxes shall become due and payable on October 1, 2012, and all ad valorem taxes for the year 2010 shall become delinquent after January 31, 2013. If any person fails to pay the ad valorem taxes on or before the 31st of January, 2013, the following penalties shall be payable thereon, to wit:

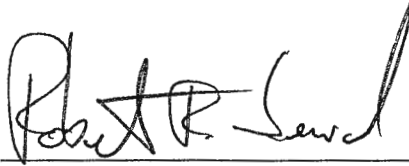
During the month of February,	7%	
During the month of March,	9%	
During the month of April,	11%	
During the month of May,	13%	
During the month of June,	15%	
During the month of July,	18%	
And on or after the 1st of August	1%	per month

SECTION 3. Taxes are payable in Mesquite, Texas at the Municipal Building of the City of Mesquite, Texas. The School District shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this resolution.

SECTION 4. That the tax rolls, as presented to the Board of Trustees of the Mesquite Independent School District, Mesquite, Texas together with any supplement thereto, be and the same are, hereby approved.

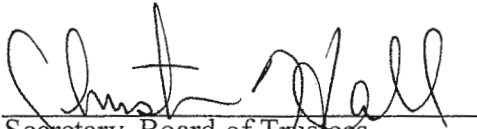
SECTION 5. All delinquent taxes shall bear interest at the rate of 12% per annum, computed on the basis of 1% per month, in addition to the penalties provided for herein.

The above order having been presented to the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas in writing was duly passed and approved on the 10th day of September, A.D., 2012, a quorum of the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas being then present.

A handwritten signature in black ink, appearing to read "Robert Seward", written over a horizontal line.

President, Board of Trustees
Robert Seward

Attest:

A handwritten signature in black ink, appearing to read "Christina Hall", written over a horizontal line.

Secretary, Board of Trustees
Christina Hall

DISTRICT SEAL

District Name: MESQUITE ISD
 County-District No.: 057-914
 Run Date: 24-Jul-12

SB 1: 11-12 : 14-15
 Release 7
 5/22/2012

From 'Data Entry - SOF' tab:

2012-13 # of TRS Members	4,800.0000
2012-13 # of Full-time Employees Participating in Health Insurance Program	3,450.0000
Projected 2012-13 Tax Collection Rate for Current-year Levy (enter as .9850, .9900, etc. - if 100%, enter 1.00)	0.9800
2012 Total Taxable Value (PLEASE READ NOTE IN COLUMN H)	5,488,867,529

NOTE: If the district's 2011-12 adopted M&O tax rate was less than its 2011-12 Effective M&O Tax Rate, the 2011-12 revenue below can be computed as if the district's 2011-12 adopted M&O tax rate was its 2011-12 Effective M&O Tax Rate. For this purpose only and if applicable, go back and enter the district's 2011-12 Effective M&O Tax Rate (not to exceed \$1.17) instead of the district's adopted 2011-12 M&O tax rate in Cell M90 of the 'Data Entry - SOF' tab. Then, on that same tab in Cell M91, enter an estimate of the amount of M&O taxes that would have been collected at that rate.

To get the 2011-12 Effective M&O Tax Rate, use the template that you worked last summer (sof_FY1112_r4_SB1) to get the 2011-12 rollback rate that the Comptroller's 2011 Rollback Tax Rate Worksheet called for. The 2011-12 Effective M&O Tax Rate was computed on Line 40 of the 'EffectiveRate' tab on that template.

1	2011-12 Tier I State Aid Using 2012-13 Basic Allotment	180,068,438
2	2011-12 Tier II State Aid for Golden Pennies Using 2012-13 Yield	13,619,620
3	2011-12 Tier II State Aid for \$31.95 Pennies	1,242,552
4	2011-12 Additional State Aid for Tax Reduction Using 2012-13 Funding Elements (includes Salary Allotment and High School Allotment)	0
5	2011-12 Net M&O Tax Collections	61,232,771
7	2011-12 Total State/Local Revenue (Sum of Lines 1 thru 6)	256,163,381
8	2011-12 WADA Using 2012-13 Funding Elements	48,494.0560
9	2011-12 Total State/Local Revenue per WADA (Line 7 / Line 8)	5,282.3666
10	2012-13 WADA	48,704.3360
11	2012-13 Total State/Local Revenue Needed to Maintain 2011-12 Total State/Local Revenue per WADA (Line 9 x Line 10)	257,274,157
12	2012-13 State/Local Revenue Allowed @ Compressed Rate	236,971,958
13	2012-13 Remaining Balance Needed to Maintain 2011-12 Revenue (Line 11 - Line 12)	20,302,199
14	2012-13 Health Ins. Maintenance of Effort Requirement (2000-01 Health Ins. Expenditures / 2000-01 Full-time Employees) * 2012-13 Full-time Employees	6,873,533
15	2012-13 Health Ins. Minimum Effort Requirement (\$1,800 x # of participating employees)	6,210,000
16	2012-13 Health Ins. Minimum Effort Transition Assistance @ \$1,800 If Line 14 is greater than Line 15, Line 16 = 0; ELSE, Line 16 = Line 15 - Line 14	0
17	2012-13 Minimum Transition Assistance Lost Due to Elimination of Assistance Line 17 = Line 16	0
18	Adjusted Remaining Balance Needed to Maintain 2011-12 Net Revenue per WADA (Line 13 + Line 17)	20,302,199
19	2012-13 Level 2 Tier II DTR Needed to Fund Remaining Balance	0.0695
20	2012-13 Taxes Collected at Maximum Level 2 Tier II Rate	3,437,026
21	2012-13 Level 2 Tier II DTR @ Maximum Rate	0.0579
22	2012-13 Level 2 Tier II State and Local Revenue @ Maximum Rate	16,914,723
23	2012-13 Level 2 Tier II Local Share (LR)	3,437,026
24	2012-13 Level 2 Tier II State Aid @ Level 2 Rate Needed	13,477,697
25	2012-13 Remaining Balance Needed (Line 18 - Line 23 - Line 24)	3,387,476
26	2012-13 Tier 2 Level 3 DTR Needed to Fund Remaining Balance	0.0218
27	2012-13 Level 3 Tier II Rate Available	0.1433
28	2012-13 Taxes Collected at Maximum Level 3 Tier II Rate	8,208,764

29	2012-13 Level 3 Tier II DTR @ Maximum Level 3 Rate	0.1383
30	2012-13 Level 3 Tier II State and Local Revenue @ Level 3 Maximum Rate	21,522,695
31	2012-13 Level 3 Tier II Local Share (LR)	1,291,985
32	2012-13 Level 3 Tier II State Aid @ Level 3 Rate Needed	2,095,491
33	2012-13 Remaining Balance Needed (Line 25 - Line 31 - Line 32)	0
34	2012-13 Local Share of IFA for a Lease-Purchase	0
35	2012-13 M&O Taxes Needed Above Compressed, or Lower (Sum of Lines 23, 31, 33, and 34)	4,729,011
36	2012-13 Projected Tax Collection Rate for Current-year Levy	0.9800
37	2012-13 Total M&O Taxes Needed Above Compressed Rate (or lower)	4,825,521
38	2012 Total Taxable Value	5,488,867,529
39	2012-13 M&O Tax Rate Needed Above Compressed Rate (or lower) [(Line 37 / Line 38) *100]	0.0879
40	2012-13 Effective M&O Tax Rate (Line 39 + Compressed Rate, or lower)	1.054615

NOTE: The Comptroller's 2012 Truth-In-Taxation publication will contain the official *Rollback Tax Rate Worksheet*. The result on Line 40 above plus \$.04 is to be entered on Line 26 (Rate B) on their worksheet, ASSUMING NO CHANGE TO THE COMPTROLLER'S *ROLLBACK TAX RATE WORKSHEET*.

The following should give you the same rate as Line 26.C of the Comptroller's Rollback Tax Rate Worksheet, ASSUMING NO CHANGE TO THAT WORKSHEET:

2012-13 (\$1.50 x 66.67%) + \$.04	1.0401
Number of Voter-authorized M&O Pennies	0.0000
Rate #1	1.0401
Rate #2 (2012-13 Effective M&O Rate + \$.04)	1.0946
2012-13 M&O Rollback Rate (Lesser of Rate #1 or Rate #2) (cannot be greater than \$1.17)	1.0401

DATE: 06/26/2012
TIME: 10:13:41

COMPTROLLER OF PUBLIC ACCOUNTS - PROPERTY TAX ASSISTANCE DIVISION
2011 ISD SUMMARY WORKSHEET
057/Dallas
057-914/Mesquite ISD

PAGE: 001
REPT: PPS265
VRSN: F

CATEGORY	LOCAL TAX ROLL VALUE	2011 WTD MEAN RATIO	2011 PTAD VALUE ESTIMATE	2011 VALUE ASSIGNED
A. SINGLE-FAMILY RESIDENCES	3,935,219,060	N/A	3,935,219,060	3,935,219,060
B. MULTIFAMILY RESIDENCES	477,852,020	N/A	477,852,020	477,852,020
C. VACANT LOTS	123,527,670	N/A	123,527,670	123,527,670
D. RURAL REAL(TAXABLE)	2,761,900	N/A	2,761,900	2,761,900
F1. COMMERCIAL REAL	1,427,816,080	N/A	1,427,816,080	1,427,816,080
F2. INDUSTRIAL REAL	9,396,520	N/A	9,396,520	9,396,520
G. OIL,GAS,MINERALS	0	N/A	0	0
J. UTILITIES	114,305,130	N/A	114,305,130	114,305,130
L1. COMMERCIAL PERSONAL	565,456,640	N/A	565,456,640	565,456,640
L2. INDUSTRIAL PERSONAL	167,149,080	N/A	167,149,080	167,149,080
M. MOBILE HOMES	26,935,670	N/A	26,935,670	26,935,670
N. INTANGIBLE PERS/UNCERT	0	N/A	0	0
O. RESIDENTIAL INVENTORY	0	N/A	0	0
S. SPECIAL INVENTORY	23,665,460	N/A	23,665,460	23,665,460
SUBTOTAL	6,874,085,230		6,874,085,230	6,874,085,230
LESS TOTAL DEDUCTIONS	939,100,105		939,100,105	939,100,105
TOTAL TAXABLE VALUE	5,934,985,125		5,934,985,125	5,934,985,125 T2

CATEGORY D DETAIL	LOCAL TAX ROLL	RATIO	PTAD VALUE
MARKET VALUE NON-QUALIFIED ACRES & FARM/RANCH IMP	2,171,040	N/A	2,171,040
PROD VALUE QUALIFIED ACRES	590,860	N/A	590,860
TAXABLE VALUE	2,761,900		2,761,900

THE TAXABLE VALUES SHOWN HERE WILL NOT MATCH THE VALUES REPORTED BY YOUR APPRAISAL DISTRICT
SEE THE ISD DEDUCTION REPORT FOR A BREAKDOWN OF DEDUCTION VALUES

DATE: 06/26/2012
TIME: 10:13:41

COMPTROLLER OF PUBLIC ACCOUNTS - PROPERTY TAX ASSISTANCE DIVISION
2011 FINAL VALUES WORKSHEET
057/Dallas
057-914/Mesquite ISD

PAGE: 002
REPT: PTS265
VERSN: F

GOVERNMENT CODE SUBSECTIONS 403.302 (J) AND (K) REQUIRE THE COMPTROLLER TO CERTIFY ALTERNATIVE MEASURES OF SCHOOL DISTRICT WEALTH. THESE MEASURES ARE REPORTED FOR TAXABLE VALUES FOR MAINTENANCE AND OPERATIONS (M&O) TAX PURPOSES AND FOR INTEREST AND SINKING FUND (I&S) TAX PURPOSES. FOR DISTRICTS THAT HAVE NOT ENTERED INTO VALUE LIMITATION AGREEMENTS, T1 THROUGH T6 WILL BE THE SAME AS T7 THROUGH T12.

VALUE TAXABLE FOR M&O PURPOSES

T1	T2	T3	T4	T5	T6
6,231,606,961	5,934,985,125	6,231,606,961	5,934,985,125	5,934,985,125	5,934,985,125
	LOSS TO THE ADDITIONAL \$10,000 HOMESTEAD EXEMPTION		50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION		
	296,621,836		0		

T1 = SCHOOL DISTRICT TAXABLE VALUE FOR M&O PURPOSES BEFORE THE LOSS TO THE ADDITIONAL \$10,000 HOMESTEAD EXEMPTION
T2 = SCHOOL DISTRICT TAXABLE VALUE FOR M&O PURPOSES AFTER THE LOSS TO THE ADDITIONAL \$10,000 HOMESTEAD EXEMPTION
AND THE TAX CEILING REDUCTION
T3 = T1 MINUS 50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION
T4 = T2 MINUS 50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION
T5 = T2 BEFORE THE LOSS TO THE TAX CEILING REDUCTION
T6 = T5 MINUS 50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION

VALUE TAXABLE FOR I&S PURPOSES

T7	T8	T9	T10	T11	T12
6,231,606,961	5,934,985,125	6,231,606,961	5,934,985,125	5,934,985,125	5,934,985,125

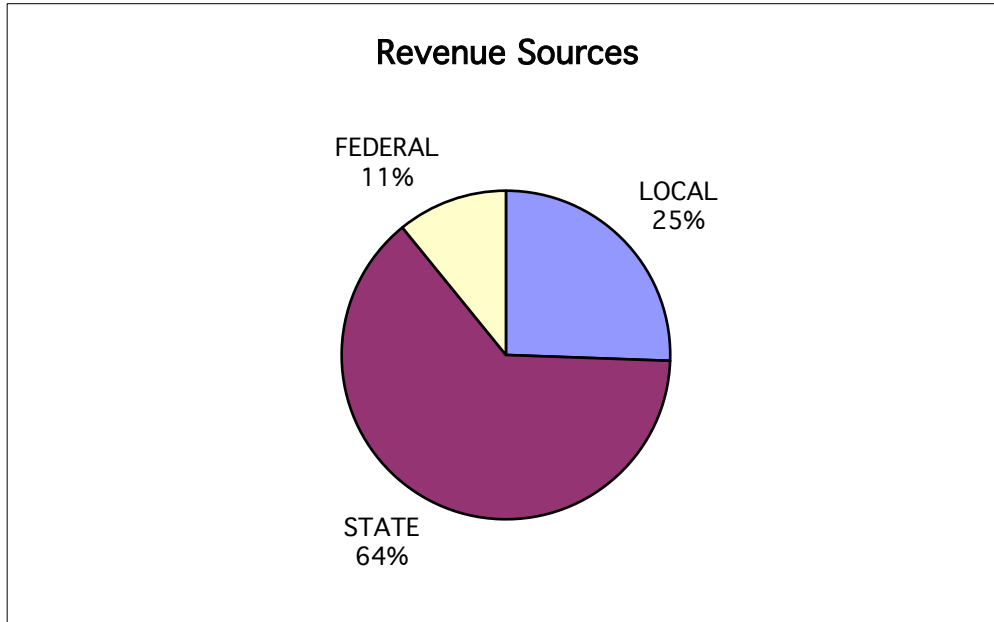
T7 = SCHOOL DISTRICT TAXABLE VALUE FOR I&S PURPOSES BEFORE THE LOSS TO THE ADDITIONAL \$10,000 HOMESTEAD EXEMPTION
T8 = SCHOOL DISTRICT TAXABLE VALUE FOR I&S PURPOSES AFTER THE LOSS TO THE ADDITIONAL \$10,000 HOMESTEAD EXEMPTION
AND THE TAX CEILING REDUCTION
T9 = T7 MINUS 50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION
T10 = T8 MINUS 50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION
T11 = T8 BEFORE THE LOSS TO THE TAX CEILING REDUCTION
T12 = T11 MINUS 50% OF THE LOSS TO THE LOCAL OPTIONAL PERCENTAGE HOMESTEAD EXEMPTION

THE FVS FOUND YOUR LOCAL VALUE TO BE VALID, AND LOCAL VALUE WAS CERTIFIED

**** END OF REPORT ****

16 Revenue Sources 2012-13.xls

SOURCE	AMOUNT	PERCENTAGE
LOCAL	93,786,570	25.57%
STATE	233,204,540	63.57%
FEDERAL	39,845,920	10.86%
TOTAL	366,837,030	100.00%



MESQUITE INDEPENDENT SCHOOL DISTRICT

CERTIFIED VALUATION

July 23, 2012

	2011 CURRENT VALUE	2012 CERTIFIED VALUE	VALUE INCREASE (DECREASE)	% OF INCREASE (DECREASE)
MARKET VALUE:				
LAND	\$ 1,753,506,410	\$ 1,738,035,360	\$ (15,471,050)	(0.88%)
IMPROVEMENTS	4,805,834,080	4,721,560,100	(84,273,980)	(1.75%)
PERSONAL PROPERTY	856,424,450	870,199,820	13,775,370	1.61%
TOTAL MARKET VALUE	<u>\$ 7,415,764,940</u>	<u>\$ 7,329,795,280</u>	<u>\$ (85,969,660)</u>	<u>(1.16%)</u>
LESS EXEMPT VALUES:				
TOTALLY EXEMPT	\$ 549,240,984	\$ 575,718,472	\$ 26,477,488	4.82%
HOMESTEAD	454,274,154	442,119,870	(12,154,284)	(2.68%)
CAPPED VALUE LOSS	2,131,390	1,203,377	(928,013)	(43.54%)
OVER 65	172,524,700	172,299,822	(224,878)	(0.13%)
DISABLED VETERANS	16,330,611	16,039,749	(290,862)	(1.78%)
DISABLED PERSONS	9,715,450	9,485,740	(229,710)	(2.36%)
AGRICULTURAL	31,254,900	29,947,426	(1,307,474)	(4.18%)
FREEPORT	70,467,416	75,685,506	5,218,090	7.40%
POLLUTION CONTROL	163,876	140,477	(23,399)	(14.28%)
TIF	121,721,368	131,303,148	9,581,780	7.87%
TOTAL EXEMPTED VALUE	<u>\$ 1,427,824,849</u>	<u>\$ 1,453,943,587</u>	<u>\$ 26,118,738</u>	<u>1.83%</u>
TAXABLE VALUE	<u>\$ 5,987,940,091</u>	<u>\$ 5,875,851,693</u>	<u>\$ (112,088,398)</u>	<u>(1.87%)</u>
ADJUSTMENTS:				
PLUS VALUE IN DISPUTE		4,897,127		
LESS SHRINKAGE .65147%		39,134,812		
ADJUSTED TAXABLE VALUE	<u>\$ 5,987,940,091</u>	<u>\$ 5,841,614,008</u>	<u>\$ (146,326,083)</u>	<u>(2.44%)</u>

**New Construction
(IN THOUSANDS)**

2012	\$28,938
2011	43,939
2010	38,998
2009	50,469
2008	106,366
2007	170,066
2006	143,711
2005	121,051
2004	164,043
2003	156,783
2002	190,125
2001	146,854
2000	157,387
1999	116,366
1998	123,865
1997	90,314
1996	100,809
1995	77,153
1994	93,435
1993	69,602
1992	69,187

**MESQUITE INDEPENDENT SCHOOL DISTRICT
PROJECTED TAX LEVY
2012 CERTIFIED VALUE
July 23, 2012**

TAXABLE VALUE OF PRELIMINARY ROLL	\$ 6,007,154,841
LESS: VALUE OF OVER-65 FROZEN	334,543,586
VALUE OF DISABLED PERSONS	57,194,705
TIF ADJUSTMENT	131,303,148
SHRINKAGE .65147%	39,134,812
PLUS: VALUE IN DISPUTE	<u>4,897,127</u>
ADJUSTED TAXABLE VALUE	<u>\$ 5,449,875,717</u>
TAX RATE	1.4200
LEVY	<u>\$ 77,388,235</u>
*ESTIMATE OF OVER-65 LEVY	3,943,520
DISABLED PERSONS LEVY	<u>845,899</u>
TOTAL OVER-65 & DISABLED PERSONS LEVY	4,789,419
ESTIMATED TAX LEVY	<u>\$ 82,177,654</u>

*Based on previous year



**DALLAS CENTRAL APPRAISAL DISTRICT
CERTIFICATION OF APPRAISAL ROLL**

Year: 2012

Jurisdiction: MESQUITE ISD

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01, paragraphs (A) and (B), the following values are hereby certified:

Market Value of all Real & Business Personal Property Before Qualified Exemptions*	\$7,329,795,280
Taxable Value of all Real & Business Personal Property	\$6,007,154,841

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01, paragraph (C), the following values are hereby certified as disputed values and are not included in the above totals:

	Market Value	Taxable Value
Values under protest as determined by the Appraisal District**	\$17,045,770	\$6,546,868
Values under protest as claimed by property owner or estimated by Appraisal District in event property owner's claim is upheld	\$12,383,044	\$5,352,747
Freeport Estimated Loss		\$455,820
Estimated Net Taxable		\$4,897,127

I, W. Kenneth Nolan, Executive Director/Chief Appraiser of the Dallas Central Appraisal District, do hereby certify the aforementioned values and totals to the taxing jurisdiction indicated above, in accordance with the requirements of the laws of the State of Texas on this 23th day of July, 2012.

Dallas Central Appraisal District

W. Kenneth Nolan
Executive Director/Chief Appraiser

*Total Value of New Construction in Certified Market Value above	\$28,937,967
**Value of Disputed New Construction in Protested Market Value Above	\$145,000

Mesquite Independent School District
Assessed Value History
1969-2012

SCHOOL YEAR	TOTAL ASSESSED VALUE	ASSESSED VALUE OF NEW CONSTRUCTION
1969-70	\$232,663,250	\$22,828,000
1970-71	255,802,600	23,139,350
1971-72	300,798,017	44,991,117
1972-73	355,682,627	54,884,610
1973-74	402,350,890	46,668,263
1974-75	430,842,090	28,491,200
1975-76	445,810,440	14,968,350
1976-77	455,592,044	9,781,604
1977-78	576,320,510	120,527,866
1978-79	596,623,410	20,302,900
1979-80	703,007,681	106,384,271
1980-81	737,671,531	34,663,850
1981-82(1)	935,217,690	67,368,830
1982-83(2)	1,769,389,849	64,347,910
1983-84	1,926,790,260	103,540,960
1984-85	2,292,740,588	217,055,592
1985-86	2,736,306,000	214,145,899
1986-87	3,013,995,180	142,349,265
1987-88	3,149,401,661	130,385,730
1988-89	3,257,140,516	171,859,418
1989-90	3,325,001,000	66,732,724
1990-91	3,450,576,779	93,023,676
1991-92(3)	3,426,731,967	57,468,990
1992-93	3,348,413,454	78,313,513
1993-94	3,369,965,000	69,602,000
1994-95	3,512,464,000	94,777,000
1995-96	3,590,103,472	77,153,000
1996-97	3,783,032,328	91,497,198
1997-98	3,786,755,906	90,314,000
1998-99	3,998,691,330	123,865,000
1999-2000	4,332,204,368	116,365,626
2000-2001	4,626,978,196	157,387,000
2001-2002	4,984,958,356	146,854,000
2002-2003	5,562,556,711	190,125,000
2003-2004	5,872,033,385	156,783,000

Mesquite Independent School District
Assessed Value History
1969-2012

SCHOOL YEAR	TOTAL ASSESSED VALUE	ASSESSED VALUE OF NEW CONSTRUCTION
2004-2005	5,923,286,904	216,662,000
2005-2006	6,193,034,206	121,051,000
2006-2007	6,417,581,830	143,711,000
2007-2008	6,758,783,540	170,066,000
2008-2009	6,821,420,639	106,366,000
2009-2010	6,467,873,468	50,469,000
2010-2011	6,120,707,473	38,998,000
2011-2012	6,045,576,816	43,939,772
2012-2013	5,875,851,693	28,938,000

- (1) 100% Assessed Value
- (2) County Appraisal District Started
- (3) County Education District Established

Mesquite Independent School District
Tax History
1975 - 2012

<u>YEAR</u>	<u>VALUATION</u>	<u>TAX RATE</u>	<u>TAX CHANGE FROM PREVIOUS YEAR</u>
1974-75	85%	\$1.44	
1975-76	85%	1.44	No change
1976-77	85%	1.44	No change
1977-78 ⁽¹⁾	85%	1.17	-2¢
1878-79	85%	1.17	No Change
1979-80 ⁽²⁾	85%	1.04	-16¢
1980-81	85%	1.04	No Change
1981-82	100%	.89	No Change
1982-83 ⁽³⁾	100%	.59	+8¢
1983-84	100%	.64	+5¢
1984-85	100%	.64	No Change
1985-86	100%	.69	+5¢
1986-87	100%	.69	No Change
1987-88	100%	.75	+6¢
1988-89	100%	.84	+9¢
1989-90	100%	.94	+10¢
1990-91	100%	1.18	+24¢
1991-92 ⁽⁴⁾	100%	.50	N/A
1992-93	100%	.50	No Change
1993-94	100%	1.46	No Change
1994-95	100%	1.50	+04¢
1995-96	100%	1.50	No Change
1996-97	100%	1.50	No Change
1997-98	100%	1.53	+03¢
1998-99	100%	1.58	+05¢
1999-2000	100%	1.58	No Change
2000-2001	100%	1.58	No Change
2001-2002	100%	1.58	No Change
2002-2003	100%	1.62	+04¢
2003-2004	100%	1.67	+05¢
2004-2005	100%	1.76	+09¢
2005-2006	100%	1.7624	+01¢
2006-2007	100%	1.6680	-0.0944¢
2007-2008	100%	1.3767	-0.2913¢
2008-2009	100%	1.40	+2.3¢
2009-2010	100%	1.42	+02¢
2010-2011	100%	1.42	No Change
2011-2012	100%	1.42	No Change
2012-2013	100%	1.42	No Change

- (1) Under a revaluation program, the rate was lowered to \$1.17, or 2¢ less than the \$1.19 that would have produced the same revenue as the previous year.
- (2) House Bill 1060 implemented: \$5,000 homestead exemption, \$15,000 senior citizen exemption, ag value exemption, and removal of family automobile roll, equal to 16¢ reduction
- (3) First revaluation program by the Dallas County Appraisal District
- (4) County Education District Established - Rate for 1991-92: \$.8624/\$100;
Rate for 1992-93: \$.9624/\$10

Mesquite Independent School District
History of Reserve Funds
1965 - 2012

1964-65	\$ 3,653
1965-66	98,319
1966-67	152,350
1967-68	50,778
1968-69	334,313
1969-70	77,806
1970-71	415,227
1971-72	536,430
1972-73	713,078
1973-74	1,363,121
1974-75	2,954,206
1975-76	4,447,992
1976-77	4,208,049
1977-78	4,754,958
1978-79	3,922,785
1979-80	5,201,783
1980-81	5,547,185
1981-82	6,330,412
1982-83	6,995,911
1983-84	8,218,534
1984-85	12,279,208
1985-86	17,405,587
1986-87	19,878,435
1987-88	18,041,406
1988-89	14,884,377
1989-90	5,607,696
1990-91	5,589,394
1991-92	12,333,338
1992-93	16,010,756
1993-94	20,543,972
1994-95	19,737,199
1995-96	24,895,929
1996-97	28,336,938
1997-98	38,026,000
1998-99	38,733,245
1999-2000	38,369,516
2000-2001	39,399,897
2001-2002	32,997,719
2002-2003	37,248,244
2003-2004	41,503,761
2004-2005	44,000,661
2005-2006	46,199,790
2006-2007	46,731,270
2007-2008	56,934,839
2008-2009	63,199,986

Mesquite Independent School District
History of Reserve Funds
1965 – 2012 (Continued)

2009-2010	64,944,470
2010-2011	74,652,250
2011-2012	Available December 2012

BOND ELECTION HISTORY

1960 - 2007

<u>Election Date</u>	<u>Amount Authorized</u>	<u>For</u>	<u>V o t e s %</u>	<u>C a s t Against</u>	<u>Total</u>
April 2, 1960	\$3,250,000	1,019	(86)	172	1,191
October 20, 1962	6,800,000	250	(84)	49	299
October 23, 1965	10,000,000	480	(86)	79	559
*March 29, 1969	(2,600,000)	258	(83)	52	310
September 27, 1969	10,000,000	716	(72)	276	992
September 16, 1972	3,700,000	1,992	(92)	185	2,177
October 19, 1974	20,000,000	1,052	(84)	200	1,252
September 25, 1979	49,000,000	1,391	(66)	727	2,118
*September 8, 1981	(36,500,000)	302	(85)	55	357
September 24, 1985	49,000,000	1,160	(89)	143	1,303
September 30, 1989	58,000,000	1,818	(80)	455	2,273
October 14, 1993	78,000,000	1,688	(78)	480	2,168
September 21, 1996	122,790,000	2,052	(90.2)	223	2,275
December 11, 1999	148,000,000	1,528	(83.3)	306	1,834
March 1, 2003	150,000,000	1478	(80.8)	351	1,829
May 12, 2007	180,000,000	2,704	(74.4)	931	3,635

* This was a special election requiring that previously authorized but unsold bonds be re-voted to qualify for sale under a revised state statute regarding interest rates.

2012

TOP TEN TAXPAYERS

Mesquite Independent School District

Item	Principal Taxpayer	Type of Property	2012 Valuation
1	Town East Mall	Shopping Mall	\$ 124,935,240
2	Pepsi Cola	Soft Drink Bottling	\$ 50,159,345
3	Oncor Electric	Electric Utility	\$ 50,071,300
4	Sun Life Asur Co of Can	Shopping Center	\$ 33,555,990
5	Barons Investors	Apartment Complex	\$ 27,000,000
6	IRIS USA Inc.	Manufacturer	\$ 24,943,081
7	Alliance WE LP	Apartment Complex	\$ 24,463,000
8	DDR MDT Marketplace	Shopping Center	\$ 22,758,010
9	Home Depot Inc.	Retail Building Supply	\$ 21,679,050
10	Southwestern Bell	Telephone Utility	\$ 20,141,850
		Total	\$ 399,706,866

	A	B	C	D	E	F	J	M	N	O	P	Q
1	District Name:	MESQUITE ISD						SB 1: 11-12 / 14-15				
2	County-District No.:	057-914	< (ENTER # WITH DASH, i.e., 001-902)					Release 3				
3	Run Date:	3/9/2012						12/1/2011				
4	Date Prepared:											
5												
6	SB 1 Estimated Revenue											
7	by Omar Garcia											
8	This template is designed to calculate total revenue under SB 1 as passed by the 82nd Session of the											
9	Texas Legislature, 1st Called Session.											
10												
11	This template is based on my current understanding of SB 1 and the provisions of previous laws											
12	(HB 1 & HB 3646). MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.											
13												
15	Prior-Year Data:											
16	2005-06 M&O Adopted Tax Rate						1.4500					
17	2007 CPTD Value ("T4")						6,593,029,177					
18	2008-09 WADA						46,755.205					
19	2008-09 Tuition Paid (if less than 12 grades)						0					
20	2008-09 I&S Tax Collections						24,373,960					
21	2008-09 EDA Local Share						16,779,283					
22	2008-09 IFA Local Share for Bonded Debt						7,695,506					
23	2009-10 Total Refined ADA						35,393.147					
24	2009-10 Adjusted Total Refined ADA						35,393.147					
25	2009-10 Transportation Allotment						1,096,453					
26	2009-10 New Instructional Facilities Allotment (NIFA)						148,132					
27	2008 CPTD Value ("T2")						6,621,349,730					
28	2009-10 Adjusted HB 1 Revenue per WADA						4,780.065					
29	Chapter 41 Data:											
31	1992-93 M&O Tax Collections						0					
32	1992-93 CED Distribution						0					
33	1992-93 Chapter 36 WADA						0.000					
34	1991 CPTD Property Value						0					

	A	B	C	D	E	F	J	M	N	O	P	Q
36												
37												
38	Student Counts:							10-11 ACTUAL DATA		YOUR 11-12 ESTIMATES		YOUR 12-13 ESTIMATES
39	Refined ADA (PreK - 12)							35,908.000		36,420.000		36,508.000
40	Refined ADA (Grades 9 thru 12 only)							10,480.000		10,492.000		10,450.000
41	Special Education Instructional Arrangement FTEs:											
42	Homebound (Code 01)							1.071		1.100		1.100
43	Hospital Class (Code 02)							0.000		0.000		0.000
44	Speech Therapy (Code 00)							59.159		62.000		62.000
45	Resource Room (Code 41,42)							1,151.543		1,115.000		1,100.000
46	S/C Mild/Mod/Severe (Code 43, 44, & 45)							325.347		340.000		340.000
47	Off Home Campus (Codes 91-98)							0.000		0.000		0.000
48	VAC (Code 08)							3.930		3.600		3.600
49	State Schools (Code 30)							0.000		0.000		0.000
50	Nonpublic Contracts							1.000		1.000		1.000
51	Res Care & Treatment (Code 81-89)							14.867		17.000		15.000
53	Mainstream ADA							366.000		346.000		346.000
54	Career & Technology FTEs							2,007.456		2,100.000		2,100.000
55	Advanced Career & Technology FTEs							0.000		0.000		0.000
58	Compensatory Ed Enrollment							24,575.000		25,887.000		27,200.000
59	FTEs of Pregnant Students							14.990		14.990		14.990
61	Bilingual ADA							6,435.367		6,555.000		6,700.000
62	G & T Enrollment							1,795.397		1,795.397		1,795.397
63	Public Ed Grant Student ADA							0.000		0.000		0.000
64	New Instructional Facility ADA							58.810				
65												
66												
67	Property Value Data:							2009 TAX YEAR CPTD VALUE		2010 TAX YEAR CPTD VALUE		2011 TAX YEAR CPTD VALUE
68	CPTD Value ("T2")							6,241,762,528		5,989,665,004		5,989,655,004
72												
73												
74	Tax Collection Data:							10-11 ACTUAL DATA		YOUR 11-12 ESTIMATES		YOUR 12-13 ESTIMATES
75	M&O Compressed Rate							0.9667		0.9667		0.9667
76	M&O Adopted Tax Rate (See Note Below)							1.0400		1.0400		1.0400
77	M&O Tax Collections @ Adopted M&O Rate (see Column V)							61,842,932		59,643,737		59,643,737
79	I&S Tax Collections (see definition in Column V)							23,188,770		21,762,541		21,762,541
80												

	A	B	C	D	E	F	J	M	N	O	P	Q
86								10-11 ACTUAL		YOUR 11-12		YOUR 12-13
87	Other Data:							DATA		ESTIMATES		ESTIMATES
88	Highest Grade Taught							12		12		12
89	Square Miles							55		55		55
90	Miles From Nearest HS							0		0		0
91	Unadjusted Cost of Ed Index							1.1400		1.1400		1.1400
92	Transportation Allocation							1,096,453		1,198,171		1,198,171
93	TSD Students							0.0000		0.000		0.000
94	TSB Students							0.0000		0.000		0.000
95	Total Tax Levy							84,976,011		0		0
96	Reduction for WADA Sold							0		0		0
97	Charge for AP Testing							6,000		6,000		6,000
99	Charge for Spec. Ed. Project							79,000		76,186		76,186
100	District Status - 'Y' if Ch 41 (see column V)							n		n		n
101	New Chapter 41 district? (see instructions in column V)							n		n		n
102	Tuition Pd If < 12 Grades							0		0		0
103	Bond Payment							44,106,656		44,680,000		44,878,000
107	Supplemental TIF Payment (get from TEA)							0		0		0
109	# of Full-time Employees (excluding admin & teachers, etc)							1,673		1,673		1,673
110	# of Part-time Employees (excluding administrators)							217		217		217
111	Chapter 41 Data:											
114	Enrollment							0		0		0
115	# of Non-Resident Students Who Are Charged Tuition							0		0		0
117	CAD Cost							0		0		0
118	CAD Cost Paid by Partner's, if applicable							0		0		0
119	# of Resident Students Being Educated by Another District											
120	for which the District is Paying Tuition							0		0		0
121	Amount of Tuition Paid per Student							0		0		0
123												

District Name: MESQUITE ISD
 County-District No.: 057-914
 Run Date: 9-Mar-12

SB 1: 11-12 / 14-15

Release 3

12/1/2011

Summary of Finances - SB 1
 2012-13 School Year

Basic Information:

Total Refined ADA (adj. for decline, if applicable)	36,508.0000
Special Education FTE	1,521.7000
Career & Technology FTE	2,100.0000
Regular Program ADA	32,886.3000
CPTD Property Value	5,989,655,004
Adjusted CPTD Property Value	5,989,655,004
Unadjusted Cost of Education Index	1.1400
Adjusted Cost of Education Index	1.1400
Total M&O Tax Collections	59,643,737

Status in 2011-12

ASATR DIST

Program Intent Code

11	REGULAR PROGRAM ALLOTMENT @ 98% or 95.195%	163,205,499
23	Regular Special Education Block Grant	23,516,102
	Other Special Education Allotments:	
23	Mainstream Special Education Allotment	1,927,358
23	Residential Care & Treatment Allotment	303,840
23	State Schools Allotment	0
23	Non-public Contracts Allotment	8,609
	Less: Charge for Dist. Share of ECI Project	(76,186)
22	Career & Technology Block Grant	14,356,440
	Advanced Career & Technology Allotment	0
21	Gifted & Talented Block Grant	1,091,027
	Less: Charge for Dist. Share of AP Tests	(6,000)
24/30	Compensatory Education Block Grant	27,548,160
24/30	Compensatory Ed Pregnant Allotment	182,942
25	Bilingual Education Block Grant	3,392,880
31	High School Allotment	2,873,750
	Public Education Grant Allotment	0
	New Instructl Facilities Allot (NIFA) - Eliminated	0
99	Transportation	1,198,171
	Total Cost of Tier I	239,522,592
	LESS: Local Fund Assignment	57,901,995
	State Share of Tier I	181,620,597

District Name: MESQUITE ISD
County-District No.: 057-914
Run Date: 9-Mar-12

SB 1: 11-12 / 14-15

Release 3

12/1/2011

Summary of Finances - SB 1

2012-13 School Year

FOUNDATION SCHOOL FUND DETAIL:

Greater of State Share of Tier I or (ASF + HS) 181,620,597

Tier II State Aid for "Golden" Level (\$59.97) 13,379,154

Tier II State Aid for \$31.95 Level 1,223,649

Total Tier II State Aid 14,602,803

Other Programs:

Add'l State Aid for Tax Reduction (ASATR) 0

Supplemental TIF Payment 0

Penalty for Setting M&O Rate Below Compressed Rate 0

Staff Allotment 890,750

TSD Charge 0

TSB Charge 0

Total Other Programs 890,750

Less: Available School Fund (estimated) (9,013,040)

Fund / Revenue Code

199 / 5812 FOUNDATION SCHOOL FUND 188,101,110

199 / 5811 AVAILABLE SCHOOL FUND 9,013,040

411 / 5829 TECHNOLOGY ALLOTMENT - ELIMINATED 0

599 / 5829 CHAPTER 46 EXISTING DEBT ALLOTMENT (EDA) 16,812,610

199 / 599 / 5829 CHAPTER 46 IFA 7,028,612

TOTAL STATE AID - ALL FUNDS 220,955,372

District Name: MESQUITE ISD
County-District No.: 057-914
Run Date: 9-Mar-12

SB 1: 11-12 / 14-15

Release 3

12/1/2011

Summary of Finances - SB 1
2012-13 School Year

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:

M&O Revenue From State (not including Fund 599) (includes TIF & tuition reimbursement, if applicable)	197,114,150
M&O Revenue From Local Taxes (net of recapture and up to compressed rate)	55,440,001
M&O Revenue From Local Taxes (for first \$.06 above compressed rate; no recapture)	3,440,985
M&O Revenue From Local Taxes (net of recapture for pennies beyond compressed rate + \$.06)	762,752
2012-13 TOTAL STATE/LOCAL M&O REVENUE	256,757,887
Less: Credit Balance Due State (See FSF balance above)	0
2012-13 NET TOTAL STATE/LOCAL M&O REVENUE	256,757,887

Mesquite Independent School District
History of Investment of Idle Funds
1970 - 2012

<u>YEAR</u>	<u>AMOUNT EARNED</u>
1969-70	\$ 69,544.54
1970-71	46,261.40
1971-72	79,034.77
1972-73	125,412.21
1973-74	136,564.84
1974-75	175,242.70
1975-76	616,435.57
1976-77	413,122.49
1977-78	463,026.00
1978-79	422,475.00
1979-80	782,411.00
1980-81	1,059,179.29
1981-82	1,528,211.48
1982-83	1,001,575.00
1983-84	1,409,523.00
1984-85	1,370,215.00
1985-86	2,165,845.00
1986-87	2,110,425.00
1987-88	2,440,035.00
1988-89	2,025,140.00
1989-90	1,690,313.00
1990-91	1,052,993.00
1991-92	2,114,853.00
1992-93	1,644,723.00
1993-94	1,860,445.00
1994-95	1,150,264.00
1995-96	2,947,094.00
1996-97	2,844,357.00
1997-98	5,384,654.00
1998-99	4,140,585.00
1999-2000	4,812,115.00
2000-2001	5,744,571.00
2001-2002	2,433,010.00
2002-2003	1,390,072.00
2003-2004	1,277,506.00
2004-2005	2,384,630.00
2005-2006	5,636,750.00
2006-2007	7,117,316.00
2007-2008	7,367,472.00
2008-2009	3,975,215.00
2009-2010	1,239,035.00

Mesquite Independent School District
History of Investment of Idle Funds
1970 – 2012 (Continued)

2010-2011	1,318,319.00
2011-2012	Available December, 2012

MESQUITE ISD DEBT REQUIREMENTS

DATE	DATE	TOTAL PRINCIPAL	TOTAL INTEREST	TOTAL TOTAL	TOTAL BY YEAR
2/15/2013	2/15/2013	\$ 5,313,516.00	\$ 7,306,416.27	\$ 12,619,932.27	
8/15/2013	8/15/2013	\$ 20,722,845.00	\$ 9,882,986.89	\$ 30,605,831.89	\$ 43,225,764.16
2/15/2014	2/15/2014	\$ 1,908,516.00	\$ 6,852,128.94	\$ 8,760,644.94	
8/15/2014	8/15/2014	\$ 24,897,510.85	\$ 8,023,618.09	\$ 32,921,128.94	\$ 41,681,773.88
2/15/2015	2/15/2015	\$ 2,773,516.00	\$ 6,343,245.79	\$ 9,116,761.79	
8/15/2015	8/15/2015	\$ 26,323,091.60	\$ 7,635,279.19	\$ 33,958,370.79	\$ 43,075,132.58
2/15/2016	2/15/2016	\$ -	\$ 5,787,085.57	\$ 5,787,085.57	
8/15/2016	8/15/2016	\$ 27,896,557.45	\$ 7,305,528.12	\$ 35,202,085.57	\$ 40,989,171.14
2/15/2017	2/15/2017	\$ -	\$ 5,237,767.02	\$ 5,237,767.02	
8/15/2017	8/15/2017	\$ 28,558,383.70	\$ 6,894,383.32	\$ 35,452,767.02	\$ 40,690,534.04
2/15/2018	2/15/2018	\$ -	\$ 4,663,438.07	\$ 4,663,438.07	
8/15/2018	8/15/2018	\$ 23,989,042.85	\$ 8,589,395.22	\$ 32,578,438.07	\$ 37,241,876.14
2/15/2019	2/15/2019	\$ -	\$ 4,268,772.67	\$ 4,268,772.67	
8/15/2019	8/15/2019	\$ 21,961,369.00	\$ 11,562,403.67	\$ 33,523,772.67	\$ 37,792,545.34
2/15/2020	2/15/2020	\$ -	\$ 3,916,021.32	\$ 3,916,021.32	
8/15/2020	8/15/2020	\$ 21,526,707.20	\$ 11,509,314.12	\$ 33,036,021.32	\$ 36,952,042.64
2/15/2021	2/15/2021	\$ -	\$ 3,558,963.89	\$ 3,558,963.89	
8/15/2021	8/15/2021	\$ 20,081,817.85	\$ 9,027,146.04	\$ 29,108,963.89	\$ 32,667,927.78
2/15/2022	2/15/2022	\$ -	\$ 3,170,411.84	\$ 3,170,411.84	
8/15/2022	8/15/2022	\$ 17,899,763.05	\$ 7,455,648.79	\$ 25,355,411.84	\$ 28,525,823.68
2/15/2023	2/15/2023	\$ -	\$ 2,828,882.89	\$ 2,828,882.89	
8/15/2023	8/15/2023	\$ 18,358,145.60	\$ 7,330,737.29	\$ 25,688,882.89	\$ 28,517,765.78
2/15/2024	2/15/2024	\$ -	\$ 2,470,838.49	\$ 2,470,838.49	
8/15/2024	8/15/2024	\$ 18,907,329.55	\$ 7,163,508.94	\$ 26,070,838.49	\$ 28,541,676.98
2/15/2025	2/15/2025	\$ -	\$ 2,095,091.16	\$ 2,095,091.16	
8/15/2025	8/15/2025	\$ 19,435,250.05	\$ 6,969,841.11	\$ 26,405,091.16	\$ 28,500,182.32
2/15/2026	2/15/2026	\$ -	\$ 1,702,023.21	\$ 1,702,023.21	
8/15/2026	8/15/2026	\$ 17,488,682.35	\$ 4,988,340.86	\$ 22,477,023.21	\$ 24,179,046.42
2/15/2027	2/15/2027	\$ -	\$ 1,333,682.56	\$ 1,333,682.56	
8/15/2027	8/15/2027	\$ 15,167,067.70	\$ 7,371,614.86	\$ 22,538,682.56	\$ 23,872,365.12
2/15/2028	2/15/2028	\$ -	\$ 1,070,927.56	\$ 1,070,927.56	
8/15/2028	8/15/2028	\$ 15,484,931.20	\$ 7,320,996.36	\$ 22,805,927.56	\$ 23,876,855.12
2/15/2029	2/15/2029	\$ -	\$ 794,678.01	\$ 794,678.01	
8/15/2029	8/15/2029	\$ 11,163,923.85	\$ 7,250,754.16	\$ 18,414,678.01	\$ 19,209,356.02
2/15/2030	2/15/2030	\$ -	\$ 623,061.88	\$ 623,061.88	
8/15/2030	8/15/2030	\$ 10,970,709.60	\$ 7,262,352.28	\$ 18,233,061.88	\$ 18,856,123.76
2/15/2031	2/15/2031	\$ -	\$ 457,965.00	\$ 457,965.00	
8/15/2031	8/15/2031	\$ 9,118,915.70	\$ 7,274,049.30	\$ 16,392,965.00	\$ 16,850,930.00
2/15/2032	2/15/2032		\$ 325,415.00	\$ 325,415.00	
8/15/2032	8/15/2032	\$ 5,433,697.85	\$ 4,176,717.15	\$ 9,610,415.00	\$ 9,935,830.00
2/15/2033	2/15/2033	\$ -	\$ 236,875.00	\$ 236,875.00	
8/15/2033	8/15/2033	\$ 4,145,000.00	\$ 236,875.00	\$ 4,381,875.00	\$ 4,618,750.00
2/15/2034	2/15/2034	\$ -	\$ 133,250.00	\$ 133,250.00	
8/15/2034	8/15/2034	\$ 2,600,000.00	\$ 133,250.00	\$ 2,733,250.00	\$ 2,866,500.00
2/15/2035	2/15/2035	\$ -	\$ 68,250.00	\$ 68,250.00	
8/15/2035	8/15/2035	\$ 2,730,000.00	\$ 68,250.00	\$ 2,798,250.00	\$ 2,866,500.00
TOTAL	TOTAL	\$ 394,856,290.00	\$ 220,678,182.90	\$ 615,534,472.90	\$ 615,534,472.90

**Mesquite Independent School District
Bond Index
1970 - 2012**

<u>YEAR</u>	<u>INDEX %</u>	<u>MISD %</u>	<u>DIFFERENCE</u>	<u>MISD RATING</u>		<u>YEAR</u>	<u>INDEX %</u>	<u>MISD %</u>	<u>DIFFERENCE</u>	<u>MISD RATING</u>
1970	6.400	6.500	-0.100	Baa		Jul-1992	6.170	5.800	0.370	A
1971	5.100	5.200	-0.100	Baa		Nov-1993	5.700	5.099	0.601	A
1972	5.300	5.300	0.000	Baa		Nov-1994	7.060	6.513	0.547	A
1973	5.200	4.800	0.400	A		Jun-1995	5.820	5.538	0.282	A1/A+
1974	6.100	5.400	0.700	A		Jul-1996	6.000	5.688	0.312	A1/A+
1975	7.000	6.100	0.900	A		Jun-1997	5.520	5.229	0.291	A1/A+
1976	6.600	5.800	0.800	A		Sep-1997	5.360	5.051	0.309	A1
1977	5.800	5.200	0.600	A		Jul-1999	5.360	5.262	0.098	AA-
1978	6.200	5.300	0.900	A		Apr-2000	6.020	6.019	0.001	AAA*
1979	7.200	6.500	0.700	A		May-2000		VRB's (2)		AAA*
1980	9.500	8.200	1.300	A1/A+		Apr-2001	5.310	0.000	5.310	AAA*
1981	12.400	11.100	1.300	A1/A+		Dec-2001	5.260	4.736	0.524	AAA*
1982	10.500	9.300	1.200	A1/A+		Mar-2002	5.340	5.255	0.085	AAA*
1983	9.700	9.400	0.300	A1/A+		Dec-2002	5.200	4.571	0.629	AAA*
1984	10.200	9.600	0.600	AAA*		Aug-2003	5.070	4.458 (3)	0.612	AAA*
1985	8.600	8.100	0.500	AAA*		Dec-2003	4.830	3.876	0.954	AAA*
1986	7.500	7.800	-0.300	A1/A+		Apr-2004	4.890	4.473	0.418	AAA*
1987	7.600	7.440	0.160	A1/A+		Dec-2004	4.630	4.105	0.525	AAA*
1988	7.700	7.400	0.300	A1/A+		Aug-2005	4.380	4.461	-0.081	AAA*
Feb-1989	7.400	7.300	0.100	A1/A+		Aug-2006	4.490	4.601	-0.111	AAA*
Nov-1989	7.300	6.900	0.400	A1/A+		Jul-2007	4.470	4.941	-0.471	AAA*
Jul-1990	7.200	7.000	0.200	A1/A+		Sep-2008	4.540	3.252	1.288	AAA*
Nov-1990	7.200 (1)	8.600	-1.400	A1/A+		Jul-2009	4.710	4.419	0.291	AA/AA
Jul-1991	7.070	6.700	0.370	A		Jul-2010	4.360	3.536	0.824	AAA*
						Jun-2012	3.710	2.840	0.870	AAA*

Notes

* Guaranteed by the Texas Permanent School Fund

(1) This was only a \$2 million sale with a short (10-year) payback schedule.

(2) Variable rate bonds.

(3) Represents synthetic fixed rate.

**Mesquite Independent School District
School Building Bond Sales
1963 - 2012**

<u>Date</u>	<u>Amount of Sale</u>	<u>Interest Rate</u>
May, 1963	\$2,000,000	3.7220000
May, 1964	1,900,000	3.7140000
May, 1965	2,615,000	3.6120000
May, 1966	2,000,000	4.0180000
May, 1967	2,000,000	4.0970000
September, 1967	1,000,000	4.6010000
May, 1968	2,000,000	4.9750000
September, 1968	400,000	4.6550000
May, 1969	2,600,000	5.8310000
October, 1970	1,500,000	6.4960000
October, 1971	2,700,000	5.3970000
June, 1972	1,800,000	5.3480000
January, 1973	2,100,000	4.8890000
November, 1973	1,600,000	4.6890000
June, 1974	1,000,000	5.4320000
January, 1975	1,500,000	6.1880000
May, 1975	4,000,000	6.0580000
February, 1976	7,500,000	6.0240000
October, 1976	1,000,000	5.6590000
March, 1977	2,000,000	5.2820000
October, 1977	3,500,000	5.1510000
November, 1978	3,500,000	5.3190000
December, 1979	5,000,000	6.5140000
November, 1980	7,500,000	8.1780000
November, 1981	6,500,000	11.0710000
November, 1982	2,000,000	9.3460000
November, 1983	8,500,000	9.4415000
November, 1984	11,000,000	9.6452000
November, 1985	12,500,000	8.1070000
July, 1986	15,000,000	7.7831000
July, 1987	10,000,000	7.4071000
July, 1988	10,000,000	7.4070810
February, 1989	5,000,000	7.3359589
July, 1990	10,000,000	7.0016861
July, 1991	30,000,000	6.6727570
July, 1992	11,000,000	5.8391710
November, 1993	20,000,000	5.0997890
November, 1994	9,900,000	6.5130400
June, 1995	30,000,000	5.5378
July, 1996	18,100,000	5.6879
June, 1997	10,000,000	5.22908
November, 1997	85,167,000 (New)	5.0512895
	15,650,000 (Refunded)	5.0512895
August, 1999	38,289,999	5.2171698

**Mesquite Independent School District
School Building Bond Sales
1963 – 2012 (Continued)**

<u>Date</u>	<u>Amount of Sale</u>	<u>Interest Rate</u>
April, 2000	\$40,000,000	Variable
May, 2000	22,064,982	6.01855
May, 2001	5,245,000	-0-
Dec, 2001	8,740,000	4.736
March, 2002	83,654,474	5.255
December, 2002	38,259,999	4.571
August, 2003	30,000,000	4.458 (Swap)

<u>Date</u>	<u>Amount of Sale</u>	<u>Range of Coupons</u>
January, 2004	\$13,965,000 (Refunded)	3.25-5.375
April, 2004	20,075,000 (Refunded)	4.00-5.25
	28,950,000 (New)	4.00-5.25
January, 2005	40,345,000 (Refunded)	2.50-5.00
August, 2005	58,085,000 (Refunded)	3.50-5.25
	60,000,000 (New)	CABS (Zero Coupon)-5.00
August, 2006	28,765,000 (New)	4.00-5.00
July, 2007	49,799,927 (New)	CABS (Zero Coupon)-5.00
	20,720,292 (Refunded)	CABS (Zero Coupon)-5.00
September, 2008	13,090,000 (Refunded)	3.00-4.00
July, 2009	24,735,000 (New)	2.50-5.00
July, 2010	45,965,000 (New)	2.00-5.00
	27,978,394 (Refunded)	CABS (Zero Coupon)-5.00
June, 2012	36,409,259 (Refunded)	CABS (Zero Coupon) – 5.00

Mesquite Independent School District
Debt Service History
1965 - 2012

<u>YEAR</u>	<u>AMOUNT</u>
1964-65	\$527,480
1965-66	645,200
1966-67	778,998
1967-68	873,490
1968-69	1,065,225
1969-70	1,204,743
1970-71	1,304,419
1971-72	1,472,781
1972-73	1,792,645
1973-74	1,928,360
1974-75	2,191,209
1975-76	2,659,805
1976-77	3,374,725
1977-78	3,606,506
1978-79	3,754,236
1979-80	4,008,379
1980-81	4,494,926
1981-82	5,435,295
1982-83	6,459,526
1983-84	6,566,385
1984-85	7,906,923
1985-86	8,176,451
1986-87	9,620,000
1987-88	11,258,570
1988-89	12,265,202
1989-90	14,565,202
1990-91	15,725,200
1991-92	17,925,500
1992-93	18,764,793
1993-94	19,572,672
1994-95	21,468,775
1995-96	23,595,745
1996-97	25,214,515
1997-98	32,967,283
1998-99	32,798,940
1999-00	34,265,184
2000-01	35,720,000
2001-02	40,132,224
2002-03	36,100,000
2003-04	37,550,000
2004-05	38,602,121
2005-06	39,730,000
2006-07	42,750,000
2007-08	44,950,000
2008-09	43,400,000

Mesquite Independent School District
Debt Service History
1965 – 2012 (Continued)

2009-10	45,403,500
2010-11	44,170,000
2011-12	44,680,000
2012-13	44,400,000

STUDENT ENROLLMENT COUNT - August 28, 2012

	SpEd	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Achziger	23	10	0	48	52	42	41	66	48	0							330
Achziger - Bil	0	0	59	89	84	74	50	49	54	0							459
Austin	13	0	0	54	63	61	57	57	51	61							417
Beasley	11	11	0	57	39	57	58	42	81	62							418
Black	14	0	0	63	80	67	81	82	75	86							548
Cannaday	27	0	0	74	78	71	70	81	85	84							570
Florence	17	0	43	31	50	41	28	37	52	51							350
Flor - Bil	0	0	40	25	24	23	20	21	11	18							182
Floyd	9	0	48	66	64	44	58	46	57	0							392
Floyd - Bil	0	0	46	52	89	66	47	39	36	0							375
Galloway	17	0	0	46	61	57	53	60	75	74							443
Gall-Bil	0	0	41	48	49	39	23	25	24	26							275
Gentry	15	0	0	90	75	74	98	78	84	73							587
Gentry - Bil	0	0	45	25	25	26	25	21	22	0							189
Gray	5	0	0	52	51	63	64	55	68	81							439
Gray-Bil	0	0	47	47	47	54	70	63	51	33							412
Hanby	24	12	40	96	84	103	83	69	88	0							599
Hanby - Bil	0	0	42	59	40	48	35	39	30	0							293
Hodges	19	0	48	76	82	84	97	89	99	102							696
Hodges- Bil	0	0	46	57	38	23	23	23	22	0							232
Kimball	15	0	0	44	46	40	37	41	41	47							311
Lawrence	12	11	34	34	39	43	48	41	41	51							354
Law-RDSD	7	0	0	4	4	6	5	6	3	3							38
Mackey	6	0	0	61	75	67	77	61	83	0							430
Mackey - Bil	0	0	0	70	74	63	74	62	55	0							398
McKenzie	3	0	0	63	60	61	44	46	55	58							390
McKenzie - Bil	0	0	0	21	24	23	25	25	15	0							133
McWhorter	31	0	49	68	56	69	69	80	79	98							599
McWhorter-Bil	0	0	43	38	50	48	43	22	20	21							285
Moss	24	0	0	48	73	62	67	78	66	86							504
Motley	0	0	44	37	37	28	47	44	28	62							327
Motley - Bil	0	0	42	21	25	19	22	21	20	0							170
Pirrung	8	11	0	70	70	73	90	68	81	0							471
Porter	13	0	0	39	40	30	32	54	43	64							315
Porter-Bil	0	0	42	39	42	39	24	34	17	17							254
Price	9	0	0	60	74	74	57	57	78	73							482
Range	0	0	0	63	61	62	64	55	64	98							467
Range-Bil	0	0	0	24	24	25	18	23	10	9							133
Rugel	13	0	0	54	58	68	65	71	60	68							457
Rutherford	7	0	0	59	76	85	60	79	94	0							460
Seabourn	19	0	44	50	53	51	44	66	53	66							446
Seabourn-Bil	0	0	0	18	23	22	22	30	24	24							163
Shands	12	0	0	66	62	63	79	75	107	106							570
Shands-Bil	0	0	0	56	50	65	46	37	20	23							297
Shaw	14	0	0	76	71	81	85	86	80	109							602
Shaw - Bil	0	0	0	24	17	25	21	23	25	17							152
Smith	12	0	47	55	85	73	80	95	94	0							541
Thompson	12	0	0	86	92	82	92	90	107	0							561
Tisinger	22	0	48	107	101	113	92	102	115	0							700
Tisinger-Bil	0	0	0	23	23	25	24	23	18	0							136
Tosch	5	0	0	62	81	70	70	75	82	99							544
Tosch - Bil	0	0	0	22	25	21	41	41	24	18							192
Agnew	10										411	391					812
Berry	16									227	282	325					850
Berry - Bil	0									44							44
Kimbrough	16										416	419					851
McDonald	12										497	479					988
New	17									174	372	346					909
New - Bil	0									66							66
Terry	23									252	287	302					864
Vanston	15										365	364					744
Wilkinson	6									192	296	309					803
Wilkinson-Bil	0									31							31
HHS	91												579	528	548	456	2,202
MHS	66												772	677	624	567	2,706
NMHS	65												742	623	593	524	2,547
PHS	45												452	380	419	339	1,635
WMHS	35												516	480	437	363	1,831
Academy	0												0	6	35	103	144
JJAEP Elem.	0		0	0	0	0	0	0	0	0							0
JJAEP MS	0										0	0					0
JJAEP HS	1												1	1	0	0	3
TOTALS	856	55	938	2,717	2,866	2,793	2,745	2,753	2,815	2,954	2,926	2,935	3,062	2,695	2,656	2,352	38,118

2012-2013 Payroll Calendar

Mesquite Independent School District

S M T W T F S

September

					1	
2	3	4	5	6*	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October

	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November

				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

January

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February

					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

Professional



Pay Dates



Due Dates

Professional employees are paid on the 27th of each month.

* First pay for new teachers who chose 13 payments of first-year salary.

S M T W T F S

March

					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April

	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May

				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

July

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August

					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

2012-2013 Payroll Calendar

Mesquite Independent School District

S M T W T F S

September

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October

	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November

				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

January

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February

				1	2	
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

Paraprofessional/Auxiliary

☐ Pay Dates
☐ Due Dates

Paraprofessional and Auxiliary
employees are paid on all pay days
shown.

S M T W T F S

March

					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April

	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May

			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

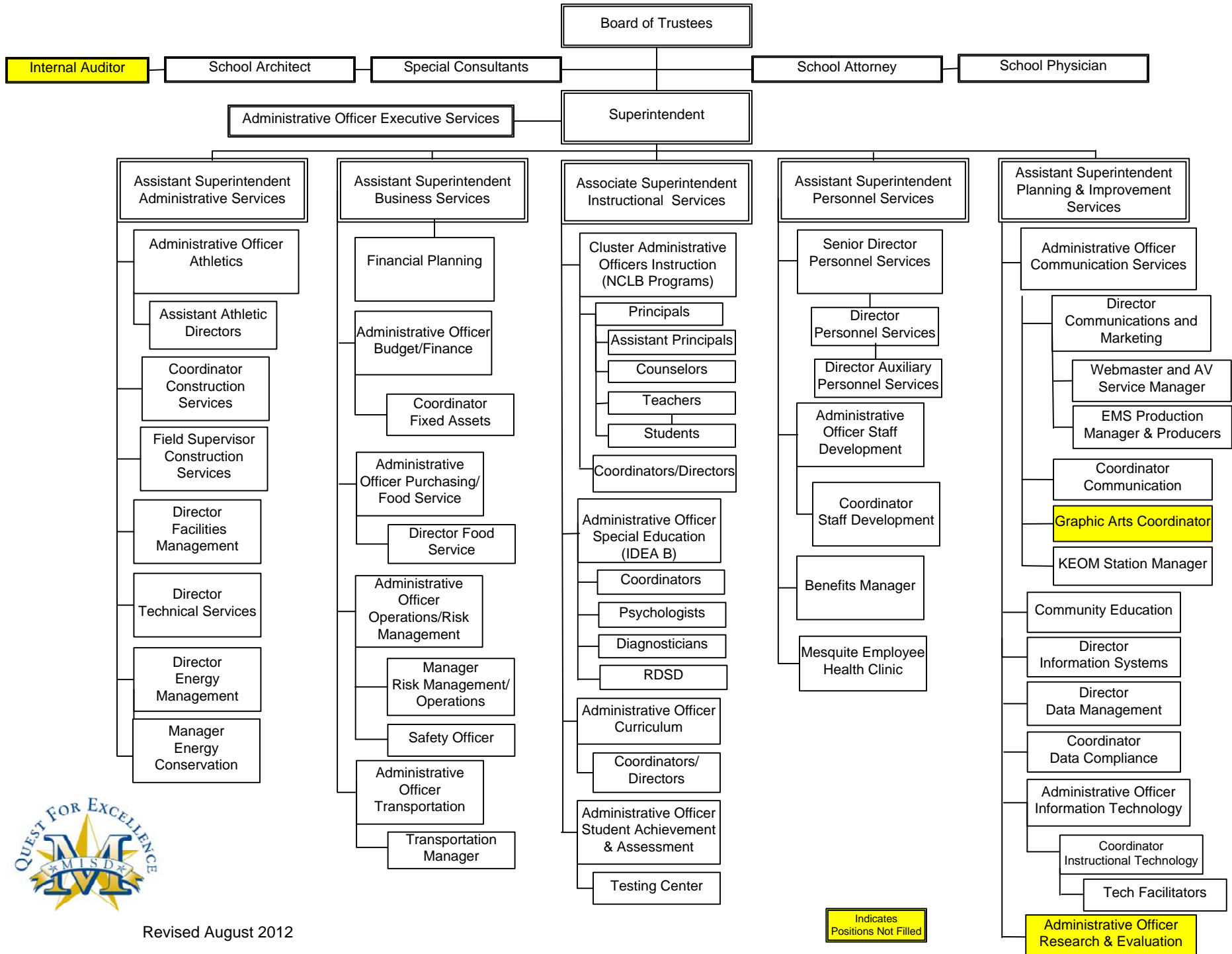
July

	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August

				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Mesquite Independent School District Organizational Chart



Revised August 2012

Indicates
Positions Not Filled

Budget

Summary of Revenue

Account #

Budget 2013

LOCAL & INTERMEDIATE

5710	LOCAL PROPERTY	81,740,290
5730	TUITION AND FEES	820,000
5740	OTHER FROM LOCAL SOURCES	2,653,880
5750	COCURRICULAR ACTIVITIES	8,542,400

TOTAL 5700

93,756,570

STATE PROG REVENUE

5810	PER CAPITA & FOUNDATION	198,335,390
5820	OTHER STATE DISTRIBUTED BY TEA	23,301,750
5830	OTHER GOVERNMENT AGENCY	11,567,400

TOTAL 5800

233,204,540

FEDERAL PROG REVENUE

5920	FEDERAL DISTRIBUTED BY TEA	29,342,550
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY	935,000
5940	FEDERAL DISTRIBUTED DIRECTLY	500,000
5950		1,427,570

TOTAL 5900

32,205,120

OTHERS SOURCES

7910	OTHER RESOURCES	7,670,800
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TOTAL 7900

7,670,800

366,837,030

SUMMARY OF BUDGETARY EXPENDITURES

Budget 2013

FUNCTION	GENERAL FUNDS		
00	GENERAL	600,000	
11	INSTRUCTION	170,331,205	
12	INSTRUCTIONAL RESOURCE & MEDIA	4,798,020	
13	CURRICULUM & STAFF DEVELOPMENT	3,765,790	
21	INSTRUCTIONAL LEADERSHIP	4,661,340	
23	SCHOOL ADMINISTRATION	15,790,210	
31	GUIDANCE & COUNSELING	11,645,000	
32	SOCIAL WORK SERVICES	227,350	
33	HEALTH SERVICES	3,300,720	
34	STUDENT TRANSPORTATION	4,867,100	
35	FOOD SERVICES	662,500	
36	COCURRICULAR/EXTRACURRICULAR	7,629,775	
41	GENERAL ADMINISTRATION	7,158,880	
51	PLANT MAINTENANCE & OPERATIONS	29,585,430	
52	SECURITY & MONITORING SERVICES	2,920,700	
53	DATA PROCESSING SERVICES	5,138,950	
61	COMMUNITY SERVICES	113,850	
81	FAC ACQUISITION/CONSTRUCTION	1,787,500	
95	JUVENILE JUSTICE ALTERNATIVE	140,000	
97	TAX INCREMENT FUND	2,950,000	
99	OTHER INTERGOVERNMENTAL	350,000	
	TOTAL GENERAL FUNDS		278,424,320
FUNCTION	SPECIAL REVENUE FUNDS		
00	GENERAL	7,640,800	
11	INSTRUCTION	14,741,850	
12	INSTRUCTIONAL RESOURCE & MEDIA	2,500	
13	CURRICULUM & STAFF DEVELOPMENT	826,250	
21	INSTRUCTIONAL LEADERSHIP	799,350	
23	SCHOOL ADMINISTRATION	37,000	
31	GUIDANCE & COUNSELING	829,100	
32	SOCIAL WORK SERVICES	60,550	
35	FOOD SERVICES	19,408,950	
36	COCURRICULAR/EXTRACURRICULAR	1,000	
61	COMMUNITY SERVICES	370,750	
	TOTAL SPECIAL REVENUE FUNDS		44,718,100
FUNCTION	DEBT SERVICE FUND		
71	DEBT SERVICES	44,400,000	
	TOTAL DEBT SERVICE FUND		44,400,000
FUNCTION	CAPITAL PROJECTS FUND		
11	INSTRUCTION	1,465,220	
12	INSTRUCTIONAL RESOURCE & MEDIA	222,060	
34	STUDENT TRANSPORTATION	599,740	
41	GENERAL ADMINISTRATION	65,000	
51	PLANT MAINTENANCE & OPERATIONS	560,150	
53	DATA PROCESSING SERVICES	497,300	
81	FAC ACQUISITION/CONSTRUCTION	29,207,910	
	TOTAL CAPITAL PROJECTS FUND		32,617,380
			400,159,800

DETAIL REVENUE

Account #

Budget 2013

5700	LOCAL & INTERMEDIATE		
5710	LOCAL PROPERTY		
5711	TAXES, CURRENT YEAR LEVY	79,790,290	
5712	TAXES PRIOR YEAR	1,000,000	
5719	PENALTIES, INTEREST & OTHER TA	950,000	
	TOTAL 5710		81,740,290
5730	TUITION AND FEES		
5735	TUITUION & FEES	150,000	
5737	SUMMER SCHOOL	120,000	
5739	TUITION AND FEES	550,000	
	TOTAL 5730		820,000
5740	OTHER FROM LOCAL SOURCES		
5742	EARNINGS FROM INVESTMENTS	540,000	
5743	RENTAL FROM SCHOOL PROPERTY	432,000	
5744	GIFTS & BEQUESTS	376,880	
5745	INSURANCE RECOVERY	225,000	
5748	NET RECEIPTS CLEARING/PATROL	160,000	
5749	MISC/FINES, WELLNESS, & ETC.	920,000	
	TOTAL 5740		2,653,880
5750	COCURRICULAR ACTIVITIES		
5751	FOOD SERVICES ACTIVITY	5,217,700	
5752	ATHLETIC ACTIVITY REVENUE	790,000	
5753	EXTRA/COCURRICULAR ACTIVITY	1,888,700	
5755	ACTIVITY FUND	96,000	
5757	TAXABLE ITEMS SALE	550,000	
	TOTAL 5750		8,542,400
	TOTAL 5700		93,756,570
5800	STATE PROG REVENUE		
5810	PER CAPITA & FOUNDATION		
5811	PER CAPITA/APPORTIONMENT	15,239,250	
5812	FOUNDATION/ENTITLEMENTS	183,096,140	
	TOTAL 5810		198,335,390
5820	OTHER STATE DISTRIBUTED BY TEA		
5829	MISCELLANEOUS STATE PROGRAMS	23,301,750	
	TOTAL 5820		23,301,750
5830	OTHER GOVERNMENT AGENCY		
5831	TRS ON-BEHALF BENEFIT	11,340,700	
5839	OTHER STATE AGENCIES	226,700	
	TOTAL 5830		11,567,400
	TOTAL 5800		233,204,540
5900	FEDERAL PROG REVENUE		
5920	FEDERAL DISTRIBUTED BY TEA		
5921	SCHOOL BREAKFAST PROGRAM	2,253,100	
5922	NATIONAL SCHOOL LUNCH	11,177,500	
5923	USDA DONATED COMMODITIES	1,133,800	
5929	OTHER FEDERAL REVENUES	14,778,150	
	TOTAL 5920		29,342,550
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY		
5931	SCHOOL HEALTH AND RELATED SERV	900,000	
5932	MEDICAID ADM CLAIMING	35,000	
	TOTAL 5930		935,000
5940	FEDERAL DISTRIBUTED DIRECTLY		
5949	DIRECT FEDERAL REVENUE	500,000	

	TOTAL 5940		500,000	
5950				
5952	FEDERAL REVENUE FROM FISCAL AG	1,427,570		
	TOTAL 5950		1,427,570	
	TOTAL 5900			32,205,120
7900	OTHERS SOURCES			
7910	OTHER RESOURCES			
7912	SALE OF PROPERTY	30,000		
7915	TRANSFER IN	7,640,800		
	TOTAL 7910		7,670,800	
	TOTAL 7900			7,670,800
				366,837,030

FUNCTION 34

6100	PAYROLL COSTS		
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,000	
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,000	
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	25,000	
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	26,000	
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	40,000	
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,384,000	
34-6125.000.25	SUPPORT SALARIES - GENERAL	88,000	
34-6125.000.99	SUPPORT SALARIES - GENERAL	936,000	
34-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,000	
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,100	
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	22,000	
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
34-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	21,050	
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	183,500	
34-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	11,850	
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	87,650	
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,200	
34-6143.000.25	WORKERS' COMPENSATION - GENERAL	500	
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,700	
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,500	
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
34-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,250	
	TOTAL 6100		2,967,500
6200	CONTRACTED SERVICES		
34-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	2,000	
34-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000	
34-6247.000.23	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000	
34-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000	
34-6264.000.99	COPIER RENTAL - GENERAL	4,200	
34-6265.000.99	EQUIP RENTAL - GENERAL	3,000	
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,500	
	TOTAL 6200		77,700
6300	SUPPLIES & MATERIALS		
34-6311.037.23	VEHICLE FUELS - GAS	520,000	
34-6311.037.99	VEHICLE FUELS - GAS	520,000	
34-6311.038.23	VEHICLE FUELS - OIL	14,500	
34-6311.038.99	VEHICLE FUELS - OIL	14,500	
34-6319.039.23	OTHER SUPPLIES - PARTS	104,250	
34-6319.039.99	OTHER SUPPLIES - PARTS	104,250	
34-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000	
34-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	16,000	
34-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000	
34-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300		1,306,500
6400	OTHER OPERATING COST		
34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400	
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000	
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000	
	TOTAL 6400		38,400
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	200,000	

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TOTAL 6600			200,000	
TOTAL FUNCTION 34				4,590,100
		FUNCTION 51		
6200	CONTRACTED SERVICES			
51-6255.000.99	WATER - GENERAL	7,900		
51-6256.000.99	TELEPHONE - GENERAL	30,900		
51-6257.000.99	ELECTRICITY - GENERAL	25,000		
51-6258.000.99	GAS - GENERAL	10,000		
	TOTAL 6200		73,800	
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	2,500		
	TOTAL 6300		2,500	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL	400		
	TOTAL 6400		400	
TOTAL FUNCTION 51				76,700
TOTAL FUND - 162				4,666,800

FUNCTION 11

6100 PAYROLL COSTS

11-6116.694.11	PROFESSIONAL EXTRA DUTY PAY - STUDENT FUN	3,000	
	TOTAL 6100		3,000

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHME	50,000	
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRA	18,500	
	TOTAL 6200		68,500

6300 SUPPLIES & MATERIALS

11-6396.694.11	COMPUTER SUPPLIES - STUDENT FUNDRAISER A	4,000	
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	3,500	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	206,500	
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	2,000	
11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE (	1,500	
11-6399.689.11	GENERAL SUPPLIES - DANCE COMPANY	2,000	
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	1,000	
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER AC	48,500	
	TOTAL 6300		271,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	48,000	
11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACC	11,500	
11-6497.655.26	AWARDS-GRADUATION - COKES-OFFICE (170-XXX)	5,000	
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000	
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	329,000	
11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500	
11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500	
11-6499.692.22	MISC OPERATING EXP - CLINICAL ROTATION	1,000	
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER A	25,500	
	TOTAL 6400		439,000

TOTAL FUNCTION 11**781,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	8,000	
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-X	15,000	
	TOTAL 6200		23,000

6300 SUPPLIES & MATERIALS

12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	3,000	
12-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	45,000	
12-6399.684.99	GENERAL SUPPLIES - EMS	1,000	
	TOTAL 6300		50,000

6400 OTHER OPERATING COST

12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	1,000	
12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	2,000	
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	3,000	
	TOTAL 6400		6,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	4,000	
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TOTAL 6600			4,000	
TOTAL FUNCTION 12				83,000
FUNCTION 13				
6300	SUPPLIES & MATERIALS			
13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000		
13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	11,000		
	TOTAL 6300		12,500	
6400	OTHER OPERATING COST			
13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000		
13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	114,500		
	TOTAL 6400		116,000	
TOTAL FUNCTION 13				128,500
FUNCTION 21				
6400	OTHER OPERATING COST			
21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000		
21-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000		
	TOTAL 6400		2,000	
TOTAL FUNCTION 21				2,000
FUNCTION 23				
6300	SUPPLIES & MATERIALS			
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	12,000		
	TOTAL 6300		12,000	
6400	OTHER OPERATING COST			
23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500		
23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	26,000		
	TOTAL 6400		27,000	
TOTAL FUNCTION 23				39,000
FUNCTION 34				
6400	OTHER OPERATING COST			
34-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000		
	TOTAL 6400		5,000	
TOTAL FUNCTION 34				5,000
FUNCTION 36				
6100	PAYROLL COSTS			
36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRIC	3,000		
36-6116.687.99	PROFESSIONAL EXTRA DUTY PAY - ROTC-DISTRIC	1,000		
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	14,000		
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	98,000		
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	11,500		
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	63,500		
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	17,500		
36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000		
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	32,500		
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (17	26,000		
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD CONCES	4,000		

36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD CONC	4,000	
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD CONC	35,000	
36-6121.607.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (	6,500	
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD CONC	3,000	
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSION	5,500	
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (17	1,000	
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (1	11,000	
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (1	22,000	
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (1	1,500	
36-6121.635.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS	1,000	
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMEN	5,000	
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL TOURNAM	3,000	
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT	5,000	
36-6121.643.91	EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (1	10,000	
	TOTAL 6100		392,500

6200**CONTRACTED SERVICES**

36-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVIT	15,000	
36-6299.614.99	MISC CONTRACTED SERVICE - APPLE CORPS (17	15,000	
36-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	5,500	
36-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	500	
36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYO	8,000	
36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOF	5,000	
36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL PLAY	1,000	
36-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURN	3,500	
36-6299.639.91	MISC CONTRACTED SERVICE - BASKETBALL TOU	3,000	
36-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNA	6,000	
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	5,000	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FU	13,000	
36-6299.687.99	MISC CONTRACTED SERVICE - ROTC-DISTRICT	200	
	TOTAL 6200		80,700

6300**SUPPLIES & MATERIALS**

36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80	40,000	
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-8	5,000	
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSIO	1,000	
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD CONCES	1,000	
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD CONCESS	4,000	
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170	1,500	
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCES	600	
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000	
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-8	5,000	
36-6399.614.99	GENERAL SUPPLIES - APPLE CORPS (170-800)	1,000	
36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS	5,000	
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-	16,000	
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT (1	500	
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT	500	
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING TOURNAM	500	
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT (170-	2,000	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-	32,500	
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (1	60,500	
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	23,000	
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	23,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-X	56,000	
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	102,000	
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	144,000	
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XX	7,500	
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNA	4,000	
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT	1,000	
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	2,000	
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	4,000	

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36-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO	500	
	TOTAL 6300		554,600

6400 OTHER OPERATING COST

36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800	65,000	
36-6412.617.23	TRAVEL/STUDENTS - SP ED GIFT & SP OLYMPICS	1,000	
36-6412.630.91	TRAVEL/STUDENTS - SPORTS ILL-DIST EXP (170-8	500	
36-6412.640.91	TRAVEL/STUDENTS - WEIGHT LIFTING TOURNAM	2,000	
36-6412.643.91	TRAVEL/STUDENTS - TRACK TOURNAMENT (170-8	500	
36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND (170-X	14,000	
36-6412.686.99	TRAVEL/STUDENTS - SPORT STACKING TOURNAM	500	
36-6412.687.99	TRAVEL/STUDENTS - ROTC-DISTRICT	2,000	
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (1	1,000	
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (1	12,000	
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMEN	500	
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAME	500	
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT	500	
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT (1	6,500	
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8	250,000	
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION (17	35,000	
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD CONCESS	2,500	
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD CONCE	4,500	
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD CONCE	50,000	
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS (1	6,500	
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCE	2,500	
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	9,000	
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT (170	1,000	
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPIC	1,000	
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATIO	500	
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP (17	14,000	
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT	500	
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAME	500	
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT (	500	
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT (17	7,000	
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (17	1,700	
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	10,000	
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADE	10,000	
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADE	10,000	
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170	20,400	
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX	5,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	40,500	
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (17	3,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (17	138,800	
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING TOURN	2,000	
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	6,000	
	TOTAL 6400		738,900

TOTAL FUNCTION 36**1,766,700****FUNCTION 41****6400 OTHER OPERATING COST**

41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8	32,000	
41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	4,000	
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	12,000	
	TOTAL 6400		48,000

TOTAL FUNCTION 41**48,000****FUNCTION 51****6300 SUPPLIES & MATERIALS**

51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000
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TOTAL 6300			50,000	
6400	OTHER OPERATING COST			
51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	2,000		
TOTAL 6400			2,000	
TOTAL FUNCTION 51				52,000
FUNCTION 52				
6200	CONTRACTED SERVICES			
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	6,500		
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	40,500		
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	4,500		
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	39,000		
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	11,500		
52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000		
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	7,000		
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHME	1,500		
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	3,500		
52-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	500		
52-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOF	1,000		
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURN	3,000		
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNA	3,000		
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	5,000		
TOTAL 6200			129,500	
6300	SUPPLIES & MATERIALS			
52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000		
TOTAL 6300			50,000	
TOTAL FUNCTION 52				179,500
FUNCTION 53				
6400	OTHER OPERATING COST			
53-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	1,500		
TOTAL 6400			1,500	
TOTAL FUNCTION 53				1,500
FUNCTION 61				
6100	PAYROLL COSTS			
61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY E	2,000		
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION	3,500		
61-6126.615.99	SUPPORT SALARIES/HOURLY - COMMUNITY EDUC	500		
TOTAL 6100			6,000	
6200	CONTRACTED SERVICES			
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUC	16,000		
TOTAL 6200			16,000	
6300	SUPPLIES & MATERIALS			
61-6329.615.99	READING MATERIAL/OTHER - COMMUNITY EDUCA	1,000		
61-6395.615.99	ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT	500		
61-6396.615.99	COMPUTER SUPPLIES - COMMUNITY EDUCATION	1,000		
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION (1	4,000		
TOTAL 6300			6,500	
6400	OTHER OPERATING COST			
61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1	2,000		

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61-6412.615.99	TRAVEL/STUDENTS - COMMUNITY EDUCATION (17	500
61-6495.615.99	DUES - COMMUNITY EDUCATION (170-800)	1,000
61-6499.615.99	MISC OPERATING EXP - COMMUNITY EDUCATION	20,000

TOTAL 6400**23,500****TOTAL FUNCTION 61**

52,000**TOTAL FUND - 170**

3,138,700

FUNCTION 36

6200

CONTRACTED SERVICES

36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOU	10,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	51,400
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	17,100
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	7,500
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	61,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	11,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	67,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	22,500
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	27,500

TOTAL 6200

278,500

6300

SUPPLIES & MATERIALS

36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	84,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	54,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	24,600
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	36,400
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	213,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	8,750
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	24,600
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	78,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	17,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	25,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	38,100
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	29,500
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500

TOTAL 6300

638,450

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	45,500
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	1,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	5,000
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	600
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	1,000
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	9,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	34,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	5,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	8,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	25,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	10,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	12,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	18,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	2,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	191,700
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	30,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	30,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	89,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	13,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	27,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBA	114,400
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	27,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	40,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	65,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBA	32,000
36-6494.412.91	STUDENT TRANSPORTATION-BUSES - SWIMMING	8,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	1,200

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36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	8,500
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	12,400
36-6497.405.91	AWARDS-GRADUATION - GOLF	1,500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	3,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	5,400
36-6497.408.91	AWARDS-GRADUATION - TENNIS	2,700
36-6497.409.91	AWARDS-GRADUATION - SOCCER	5,000
36-6497.410.91	AWARDS-GRADUATION - TRACK	6,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	2,700
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500
36-6499.400.91	MISC OPERATING EXP - TRAINERS	4,200
36-6499.401.91	MISC OPERATING EXP - BASEBALL	3,000
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	800
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	29,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	3,000
36-6499.405.91	MISC OPERATING EXP - GOLF	22,000
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	5,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	7,500
36-6499.408.91	MISC OPERATING EXP - TENNIS	6,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	6,000
36-6499.410.91	MISC OPERATING EXP - TRACK	11,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	6,000
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,200
TOTAL 6400		1,011,100

TOTAL FUNCTION 36

1,928,050**TOTAL FUND - 180**

1,928,050

Account #**Budget 2013****Fund 198****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	425,000	
	TOTAL 6100		425,000
TOTAL FUNCTION 11			425,000
TOTAL FUND - 198			425,000

FUNCTION 00

8900	OTHER USES		
00-8911.491.00	TRANSFERS OUT - BLUE CROSS BLUE SHIELD	250,000	
00-8911.492.00	TRANSFERS OUT - MEDCO	350,000	
	TOTAL 8900		600,000
TOTAL FUNCTION 00			600,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,380,800
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	94,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	198,450
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	39,350
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	13,900
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	27,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	2,700
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	1,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	1,950
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY MU	5,500
11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,000
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	1,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	160,500
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	2,500
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,400
11-6112.046.24	PROFESSIONAL SUBSTITUTES - TAKS TUTORING	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALEN	19,800
11-6112.096.11	PROFESSIONAL SUBSTITUTES - CAMPUS DISCRE	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	192,400
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,600
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,160,500
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOG	2,500
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	1,700
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORIN	448,250
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORIN	9,000
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFAN	5,000
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	75,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	50,000
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	600
11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	35,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	60,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT RECO	6,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOC	105,000
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - AP	30,000
11-6117.000.11	CAREER LADDER - GENERAL	205,900
11-6117.000.21	CAREER LADDER - GENERAL	1,500
11-6117.000.22	CAREER LADDER - GENERAL	13,000
11-6117.000.23	CAREER LADDER - GENERAL	29,150
11-6117.000.24	CAREER LADDER - GENERAL	20,250
11-6117.000.25	CAREER LADDER - GENERAL	18,000
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6117.000.28	CAREER LADDER - GENERAL	3,000
11-6117.035.11	CAREER LADDER - BILINGUAL	1,500
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QU	1,500

11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	419,800
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	18,000
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	20,850
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	672,000
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	40,500
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	1,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	80,552,400
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	319,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	5,613,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	12,520,400
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	4,838,600
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	1,348,200
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	486,100
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	1,352,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	2,295,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	483,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	968,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	10,239,500
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	400,000
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	470,000
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	55,000
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	135,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	923,100
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	201,700
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	20,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	10,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	5,000
11-6121.046.24	EXTRA DUTY/SUPPORT - TAKS TUTORING	500
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	77,500
11-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	10,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	36,600
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	67,650
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	7,600
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	15,900
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	4,600
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	2,000
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	3,800
11-6125.000.11	SUPPORT SALARIES - GENERAL	1,495,600
11-6125.000.21	SUPPORT SALARIES - GENERAL	29,100
11-6125.000.22	SUPPORT SALARIES - GENERAL	51,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	2,581,700
11-6125.000.24	SUPPORT SALARIES - GENERAL	305,600
11-6125.000.25	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.26	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.28	SUPPORT SALARIES - GENERAL	164,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	824,800
11-6125.000.32	SUPPORT SALARIES - GENERAL	165,100
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	160,000
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	36,500
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	136,100
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	16,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	35,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	37,850
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	10,800
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	2,300
11-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	450
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,306,050

11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	78,250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	201,850
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	85,800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	18,100
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,200
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	21,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	11,400
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	29,150
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	7,750
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	14,050
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	145,400
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,400
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	600
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	8,500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	5,650
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT INFANT-D	800
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,200
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	200
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	3,850
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	11,200
11-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	1,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	4,500,550
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	9,000
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	317,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	954,400
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	273,900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	73,750
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	24,950
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	85,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	71,900
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	125,000
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	47,100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	583,500
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	18,600
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	28,600
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEA	3,700
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	10,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	56,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	453,550
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,750
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	25,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	74,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	22,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	7,900
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	2,500
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	7,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	4,550
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	10,250
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.016.11	WORKERS' COMPENSATION - ROTC	4,550
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	100
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	1,600
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DE	250
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,200
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	3,250
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	7,800,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,969,900
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	92,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	255,650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	19,450
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500

11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	23,200	
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250	
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	37,150	
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500	
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	29,400	
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	238,600	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,550	
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200	
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	10,200	
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTOR	2,400	
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT INFA	600	
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	800	
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	100	
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-D	3,800	
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	13,800	
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	400	
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	90,000	
	TOTAL 6100		155,794,750

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	27,300	
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	43,700	
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,500	
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCA	2,500	
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	2,700	
11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUS	3,000	
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	136,600	
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	44,400	
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	10,550	
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIAN	2,500	
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION R	2,500	
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL D	500	
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500	
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION TEC	12,000	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	12,000	
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,000	
11-6249.065.11	CONTRACTED MAINT/REPAIR - NETWORKING TEC	17,500	
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION T	1,000	
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING	4,500	
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS. A/V CLUSTE	500	
11-6249.177.11	CONTRACTED MAINT/REPAIR - PRINTER	11,500	
11-6249.178.11	CONTRACTED MAINT/REPAIR - AUDIO/VISUAL	28,550	
11-6249.179.11	CONTRACTED MAINT/REPAIR - FIRE& SECURITY A	85,000	
11-6249.180.11	CONTRACTED MAINT/REPAIR - SECURITY CAMER	3,800	
11-6249.181.11	CONTRACTED MAINT/REPAIR - CABLE/TV. PA. LIG	1,200	
11-6264.000.11	COPIER RENTAL - GENERAL	910,000	
11-6264.000.22	COPIER RENTAL - GENERAL	3,000	
11-6264.000.26	COPIER RENTAL - GENERAL	5,800	
11-6264.000.28	COPIER RENTAL - GENERAL	12,900	
11-6264.022.22	COPIER RENTAL - AUTO TECHNICIANS	350	
11-6269.000.11	OTHER RENTAL - GENERAL	5,000	
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	485,000	
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	50,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	705,700	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	700,000	
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000	
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUS	22,500	
11-6299.065.11	MISC CONTRACTED SERVICE - NETWORKING TEC	277,500	
11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	5,000	
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000	
	TOTAL 6200		4,198,550

6300

SUPPLIES & MATERIALS

11-6311.037.11	VEHICLE FUELS - GAS	7,000
11-6317.015.11	COMPUTER SUPPLIES/M&O - TECH SERVICES RE	75,000
11-6319.000.11	OTHER SUPPLIES - GENERAL	35,000
11-6319.034.11	OTHER SUPPLIES - TECH SERVICE ENGINEER	85,000
11-6319.065.11	OTHER SUPPLIES - NETWORKING TECH SERVICE	65,000
11-6321.000.11	TEXTBOOKS - GENERAL	680,000
11-6321.000.23	TEXTBOOKS - GENERAL	168,000
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	2,000
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050
11-6326.000.11	MAGAZINES - GENERAL	35,150
11-6326.000.26	MAGAZINES - GENERAL	130
11-6326.000.28	MAGAZINES - GENERAL	70
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	6,450
11-6329.002.11	READING MATERIAL/OTHER - LANGUAGE ARTS	2,000
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HI	10,600
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000
11-6334.000.23	TESTING-MATERIALS - GENERAL	30,000
11-6395.000.11	ELECTRONICS \$100-\$5,000 - GENERAL	30,800
11-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	439,970
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	35,000
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	1,400
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	1,000
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTOR	1,500
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	5,800
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	200
11-6396.034.11	COMPUTER SUPPLIES - TECH SERVICE ENGINEE	11,800
11-6396.162.11	COMPUTER SUPPLIES - COMPUTER DOWNLOADS	10,000
11-6396.176.11	COMPUTER SUPPLIES - CISCO CATALYST 6509 SM	4,000
11-6397.000.11	FURNITURE UNDER \$5,000 - GENERAL	10,700
11-6398.000.11	EQUIPMENT \$300-\$5,000 - GENERAL	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	1,075,200
11-6399.000.21	GENERAL SUPPLIES - GENERAL	7,500
11-6399.000.22	GENERAL SUPPLIES - GENERAL	794,600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	101,750
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,066,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	11,500
11-6399.000.26	GENERAL SUPPLIES - GENERAL	6,500
11-6399.000.28	GENERAL SUPPLIES - GENERAL	13,500
11-6399.000.32	GENERAL SUPPLIES - GENERAL	11,400
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	27,800
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	14,000
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	139,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	73,930
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	120
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	119,900
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.009.11	GENERAL SUPPLIES - ART	98,080
11-6399.009.26	GENERAL SUPPLIES - ART	850
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	1,200
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	16,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	55,250
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	3,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	26,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	25,530
11-6399.018.11	GENERAL SUPPLIES - BAND	206,700
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	82,050

11-6399.020.11	GENERAL SUPPLIES - CHORAL	107,650
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	49,500
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	16,500
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	400
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	1,200
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	3,200
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	1,200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	2,200
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	400
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOG	24,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	1,200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	49,080
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	8,100
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	2,400
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	5,675
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	5,880
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	24,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	4,000
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	5,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	20,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	3,700
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	400
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTIC	1,600
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	47,800
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	250,200
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	7,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOL	2,400
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	6,600
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	2,000
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	6,600
11-6399.092.25	GENERAL SUPPLIES - BILINGUAL SUMMER SCHOO	1,000
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	1,700
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	453,950
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,000
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	92,500
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	1,200
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	38,050
11-6399.203.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	200
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	300
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000
11-6399.208.11	GENERAL SUPPLIES - FUTUREQUEST	45,000
11-6399.209.11	GENERAL SUPPLIES - AVID	8,000
11-6399.216.24	GENERAL SUPPLIES - ON THE BLOCK	25,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	758,850
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,600
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,500
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	93,500
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	5,000
TOTAL 6300		8,091,865

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	6,500
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	153,750
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	38,150
11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL	440
11-6495.000.23	DUES - GENERAL	7,000

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11-6497.000.11	AWARDS-GRADUATION - GENERAL	142,000	
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000	
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	25,000	
11-6499.000.11	MISC OPERATING EXP - GENERAL	5,000	
11-6499.000.24	MISC OPERATING EXP - GENERAL	20,000	
11-6499.009.11	MISC OPERATING EXP - ART	2,400	
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	4,300	
	TOTAL 6400		409,540

6600**FIXED ASSETS**

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	500,000	
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000	
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000	
	TOTAL 6600		630,000

TOTAL FUNCTION 11**169,124,705****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	23,900	
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,200	
12-6117.000.99	CAREER LADDER - GENERAL	8,500	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,888,100	
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,000	
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	100	
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
12-6125.000.26	SUPPORT SALARIES - GENERAL	12,500	
12-6125.000.28	SUPPORT SALARIES - GENERAL	12,500	
12-6125.000.99	SUPPORT SALARIES - GENERAL	533,600	
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	23,500	
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,100	
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200	
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	200	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	40,200	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	184,100	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,100	
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	174,500	
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	41,850	
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		4,022,550

6200**CONTRACTED SERVICES**

12-6211.000.99	LEGAL SERVICE - GENERAL	6,000	
12-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	1,000	
12-6245.000.99	AUDIO VISUAL MAINT/REPAIRS - GENERAL	2,000	
12-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,200	
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	18,300	
12-6249.061.99	CONTRACTED MAINT/REPAIR - ITV TECH SERVICE	2,500	
12-6249.062.99	CONTRACTED MAINT/REPAIR - KEOM TECH SERV	2,500	
12-6264.000.99	COPIER RENTAL - GENERAL	14,800	
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	77,600	
12-6299.065.99	MISC CONTRACTED SERVICE - NETWORKING TEC	12,000	
	TOTAL 6200		137,900

6300**SUPPLIES & MATERIALS**

12-6311.037.99	VEHICLE FUELS - GAS	2,000	
12-6319.061.99	OTHER SUPPLIES - ITV TECH SERVICE	1,000	
12-6319.062.99	OTHER SUPPLIES - KEOM TECH SERVICE	5,000	
12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200	

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12-6326.000.99	MAGAZINES - GENERAL	185,400	
12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800	
12-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	20,000	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	36,100	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	77,100	
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500	
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,450	
	TOTAL 6300		330,550

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	13,700	
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,320	
12-6499.000.99	MISC OPERATING EXP - GENERAL	39,000	
	TOTAL 6400		57,020

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	125,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000	
	TOTAL 6600		167,000

TOTAL FUNCTION 12**4,715,020****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,500
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	452,000
13-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	500
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	1,000
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QU	3,000
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	750
13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	750
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	65,150
13-6118.078.21	PROFESSIONAL STIPENDS - GIFTED & TALENTED	1,000
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	211,000
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	706,000
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	74,500
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	191,050
13-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
13-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	500
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
13-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	20,700
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,050
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	1,750
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	7,900
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	1,650
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,700
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	34,850
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	10,700
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,000
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,950
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	950
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	104,000
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,300

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13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,300	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	3,100	
	TOTAL 6100		2,037,650
6200	CONTRACTED SERVICES		
13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000	
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	500	
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000	
13-6299.000.21	MISC CONTRACTED SERVICE - GENERAL	3,000	
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	5,000	
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,500	
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	20,000	
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	60,500	
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	2,500	
13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	12,500	
13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENT	25,900	
13-6299.254.21	MISC CONTRACTED SERVICE - AP	5,000	
	TOTAL 6200		1,142,400
6300	SUPPLIES & MATERIALS		
13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600	
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	19,000	
13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTE	700	
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED	2,000	
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000	
13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
13-6399.000.99	GENERAL SUPPLIES - GENERAL	29,000	
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	10,000	
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300		69,800
6400	OTHER OPERATING COST		
13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,000	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	28,000	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	29,700	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	23,400	
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900	
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900	
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	1,800	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	2,700	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	4,500	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	1,800	
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTIC	3,600	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOL	3,600	
13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT Q	18,000	
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLO	1,800	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	1,800	
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS. A/V CLUSTER	2,700	
13-6411.093.22	TRAVEL/EMPLOYEE - READY. SET. TEACH!	2,700	
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	720	
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	360	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	108,060	
13-6499.000.23	MISC OPERATING EXP - GENERAL	5,500	
13-6499.000.99	MISC OPERATING EXP - GENERAL	41,000	
13-6499.009.99	MISC OPERATING EXP - ART	800	
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	500	
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	10,500	

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13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	34,000	
	TOTAL 6400		337,440
6600	FIXED ASSETS		
13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600		50,000
TOTAL FUNCTION 13			3,637,290

FUNCTION 21

6100	PAYROLL COSTS	
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,100
21-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	12,000
21-6116.071.22	PROFESSIONAL EXTRA DUTY PAY - C & T ADMINIS	2,400
21-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	500
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,000
21-6117.000.99	CAREER LADDER - GENERAL	1,500
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	765,500
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	530,200
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,426,000
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	15,000
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
21-6125.000.22	SUPPORT SALARIES - GENERAL	32,000
21-6125.000.23	SUPPORT SALARIES - GENERAL	117,500
21-6125.000.99	SUPPORT SALARIES - GENERAL	382,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	85,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,500
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	12,300
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	2,600
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	3,150
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	21,900
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	450
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	7,300
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	16,400
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,100
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	41,000
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	32,350
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	69,300
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	10,700
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	150
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,200
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,700
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	9,100
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	222,100
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	200
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,100
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,550
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

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21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	42,900	
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	500	
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		4,071,550
6200	CONTRACTED SERVICES		
21-6211.000.23	LEGAL SERVICE - GENERAL	2,000	
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000	
21-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	500	
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,600	
21-6264.000.23	COPIER RENTAL - GENERAL	27,400	
21-6264.000.99	COPIER RENTAL - GENERAL	28,400	
21-6264.060.25	COPIER RENTAL - BEES CENTER	5,100	
21-6266.000.99	VEHICLE RENTAL - GENERAL	10,000	
21-6269.000.99	OTHER RENTAL - GENERAL	1,000	
21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,500	
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	45,500	
	TOTAL 6200		129,000
6300	SUPPLIES & MATERIALS		
21-6311.037.99	VEHICLE FUELS - GAS	2,000	
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	700	
21-6325.000.99	READING MATERIALS/BOOKS - GENERAL	2,000	
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50	
21-6326.009.99	MAGAZINES - ART	50	
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150	
21-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000	
21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500	
21-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
21-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	1,000	
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	7,500	
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	22,500	
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000	
21-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	1,000	
21-6398.000.23	EQUIPMENT \$300-\$5,000 - GENERAL	1,000	
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000	
21-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000	
21-6399.000.99	GENERAL SUPPLIES - GENERAL	79,500	
21-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	3,000	
21-6399.016.99	GENERAL SUPPLIES - ROTC	2,700	
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,000	
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	13,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	22,000	
	TOTAL 6300		213,150
6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	8,000	
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	280	
21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200	
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	26,160	
21-6495.000.23	DUES - GENERAL	2,000	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350	
21-6499.000.99	MISC OPERATING EXP - GENERAL	85,000	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	350	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	18,300	
	TOTAL 6400		145,640
6600	FIXED ASSETS		
21-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	100,000	

TOTAL 6600

100,000

TOTAL FUNCTION 21

4,659,340

FUNCTION 23

6100

PAYROLL COSTS

23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	68,650
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	120,000
23-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,300
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	6,300
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	10,500
23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	4,000
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	35,500
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	171,000
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	174,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	8,914,000
23-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	15,000
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	5,500
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	200
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	10,300
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	1,500
23-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	1,100
23-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	550
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	2,500
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,300
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	41,200
23-6125.000.26	SUPPORT SALARIES - GENERAL	99,000
23-6125.000.28	SUPPORT SALARIES - GENERAL	81,000
23-6125.000.30	SUPPORT SALARIES - GENERAL	120,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	3,220,800
23-6125.035.25	SUPPORT SALARIES - BILINGUAL	18,500
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	6,500
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,750
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	106,400
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	500
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	152,150
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	50
23-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	100
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	17,000
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,850
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	12,900
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	636,250
23-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	2,700
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	200
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,350
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,150
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	58,250
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	690,500
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	800
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

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23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	4,850	
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	215,150	
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100	
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50	
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50	
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	50	
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
TOTAL 6100			15,114,600

6200 CONTRACTED SERVICES

23-6221.000.99	STAFF TUITION FEES - GENERAL	75,000	
23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL	500	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	57,000	
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
TOTAL 6200			134,500

6300 SUPPLIES & MATERIALS

23-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	15,000	
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	450	
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	400	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	128,680	
23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500	
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	206,300	
TOTAL 6300			353,530

6400 OTHER OPERATING COST

23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	720	
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	41,760	
23-6499.000.99	MISC OPERATING EXP - GENERAL	5,700	
TOTAL 6400			48,580

6600 FIXED ASSETS

23-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	100,000	
TOTAL 6600			100,000

TOTAL FUNCTION 23**15,751,210****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,400	
31-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	900	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	10,200	
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000	
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500	
31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORIN	30,000	
31-6117.000.30	CAREER LADDER - GENERAL	3,000	
31-6117.000.99	CAREER LADDER - GENERAL	7,350	
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	579,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,395,400	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	458,250	
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	73,000	
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	175,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	1,098,100	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	5,469,200	
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
31-6125.000.99	SUPPORT SALARIES - GENERAL	59,500	

31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	3,200	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	18,800	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	6,350	
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	2,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	23,350	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,100	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	18,800	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	6,450	
31-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	2,850	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	14,400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	65,750	
31-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	25,050	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	56,000	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	24,700	
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	10,750	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	44,450	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	225,300	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	2,950	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,750	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,800	
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	4,500	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	24,050	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	492,000	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	12,400	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	25,350	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,350	
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350	
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	11,000	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	82,650	
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTOR	150	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
TOTAL 6100			10,635,700
6200	CONTRACTED SERVICES		
31-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	8,000	
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	125	
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	300,000	
31-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	54,750	
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	180,000	
31-6299.254.21	MISC CONTRACTED SERVICE - AP	35,000	
TOTAL 6200			577,875
6300	SUPPLIES & MATERIALS		
31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	180	
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	120	
31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200	
31-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000	
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000	
31-6334.000.25	TESTING-MATERIALS - GENERAL	8,000	
31-6334.000.26	TESTING-MATERIALS - GENERAL	60	
31-6334.000.28	TESTING-MATERIALS - GENERAL	40	
31-6334.000.99	TESTING-MATERIALS - GENERAL	136,500	
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	500	
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300	

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31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,700	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	11,625	
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	17,500	
31-6399.031.24	GENERAL SUPPLIES - TESTING	10,500	
31-6399.031.99	GENERAL SUPPLIES - TESTING	4,500	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	7,600	
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	600	
TOTAL 6300			251,275

6400 OTHER OPERATING COST

31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,200	
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	4,500	
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300	
31-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	18,400	
31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000	
31-6499.000.23	MISC OPERATING EXP - GENERAL	500	
31-6499.000.99	MISC OPERATING EXP - GENERAL	10,000	
TOTAL 6400			50,150

6600 FIXED ASSETS

31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	30,000	
TOTAL 6600			130,000

TOTAL FUNCTION 31**11,645,000****FUNCTION 32****6100 PAYROLL COSTS**

32-6119.000.23	PROFESSIONAL SALARY - GENERAL	120,000	
32-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,000	
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	3,550	
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150	
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	600	
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	10,000	
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
TOTAL 6100			225,050

6300 SUPPLIES & MATERIALS

32-6329.000.23	READING MATERIAL/OTHER - GENERAL	300	
32-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
TOTAL 6300			800

6400 OTHER OPERATING COST

32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,500	
TOTAL 6400			1,500

TOTAL FUNCTION 32**227,350****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400	
33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	200	
33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	400	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	19,100	

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	34,500	
33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	8,000	
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,000	
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	26,500	
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	26,500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,355,200	
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,050	
33-6125.000.26	SUPPORT SALARIES - GENERAL	8,850	
33-6125.000.28	SUPPORT SALARIES - GENERAL	9,000	
33-6125.000.99	SUPPORT SALARIES - GENERAL	129,600	
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	700	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	25,600	
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650	
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	500	
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	500	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	34,350	
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100	
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	4,000	
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	116,650	
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	12,400	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	144,000	
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	43,800	
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		3,091,750
6200	CONTRACTED SERVICES		
33-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,100	
33-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	15,000	
	TOTAL 6200		16,100
6300	SUPPLIES & MATERIALS		
33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
33-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500	
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
33-6399.000.26	GENERAL SUPPLIES - GENERAL	400	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	63,810	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000	
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	500	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500	
	TOTAL 6300		78,210
6400	OTHER OPERATING COST		
33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,160	
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,500	
33-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000	
	TOTAL 6400		14,660
6600	FIXED ASSETS		
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	

TOTAL 6600			100,000	
TOTAL FUNCTION 33				3,300,720
FUNCTION 34				
6100	PAYROLL COSTS			
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	172,000		
	TOTAL 6100		172,000	
6600	FIXED ASSETS			
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	100,000		
	TOTAL 6600		100,000	
TOTAL FUNCTION 34				272,000
FUNCTION 35				
6100	PAYROLL COSTS			
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	6,300		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	365,950		
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,800		
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,200		
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	283,000		
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250		
	TOTAL 6100		662,500	
TOTAL FUNCTION 35				662,500
FUNCTION 36				
6100	PAYROLL COSTS			
36-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000		
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	16,500		
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500		
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEAT	1,000		
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY	500		
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000		
36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATI	1,000		
36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	12,500		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	1,108,700		
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	28,200		
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	1,198,000		
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	800		
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	200		
36-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	30,000		
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	100		
36-6125.000.91	SUPPORT SALARIES - GENERAL	66,500		
36-6125.000.99	SUPPORT SALARIES - GENERAL	12,000		
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	14,750		
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	33,250		
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	22,050		
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	60,250		
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	900		
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	6,300		
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	183,500		
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	52,850		
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,350		
	TOTAL 6100		2,864,700	
6200	CONTRACTED SERVICES			
36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500		
36-6249.063.99	CONTRACTED MAINT/REPAIR - ATHLETICS TECH	2,500		
36-6264.000.91	COPIER RENTAL - GENERAL	5,100		

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36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	2,500
36-6266.018.99	VEHICLE RENTAL - BAND	33,000
36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	500
36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	7,000
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	90,800
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	9,700
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	32,950
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	5,600

TOTAL 6200**204,150****6300****SUPPLIES & MATERIALS**

36-6311.037.91	VEHICLE FUELS - GAS	4,400
36-6311.037.99	VEHICLE FUELS - GAS	15,500
36-6311.038.99	VEHICLE FUELS - OIL	500
36-6319.039.99	OTHER SUPPLIES - PARTS	5,700
36-6319.063.99	OTHER SUPPLIES - ATHLETICS TECH SERVICE	16,000
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000
36-6334.094.99	TESTING-MATERIALS - ACADEMIC DECATHALON	200
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800
36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500
36-6399.000.99	GENERAL SUPPLIES - GENERAL	55,000
36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENG	31,700
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	65,500
36-6399.076.91	GENERAL SUPPLIES - MAROON MANIACS	3,200
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,400
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	14,000

TOTAL 6300**235,300****6400****OTHER OPERATING COST**

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	8,700
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	2,600
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	4,800
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENG	3,000
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	2,500
36-6411.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON	400
36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	9,000
36-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	12,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	6,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	10,000
36-6412.022.22	TRAVEL/STUDENTS - AUTO TECHNICIANS	3,000
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	9,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	15,000
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	6,000
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENG	10,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	7,500
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTIC	6,000
36-6412.076.91	TRAVEL/STUDENTS - MAROON MANIACS	250
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOL	9,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	6,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	17,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	134,100
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTR	21,200

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36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	28,900
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	16,500
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC	4,200
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,000
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	7,000
36-6499.000.23	MISC OPERATING EXP - GENERAL	2,000
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500
36-6499.000.99	MISC OPERATING EXP - GENERAL	19,275
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
36-6499.009.99	MISC OPERATING EXP - ART	300
36-6499.016.99	MISC OPERATING EXP - ROTC	16,500
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,400
36-6499.018.99	MISC OPERATING EXP - BAND	82,700
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	27,550
36-6499.020.99	MISC OPERATING EXP - CHORAL	47,600
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE CHALLE	15,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	20,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	11,400
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	7,500

TOTAL 6400**630,875****TOTAL FUNCTION 36****3,935,025****FUNCTION 41****6100****PAYROLL COSTS**

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,310,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	19,300
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	14,900
41-6125.000.99	SUPPORT SALARIES - GENERAL	1,402,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,100
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	25,650
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	33,600
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	173,600
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,450
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	189,000
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	210,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	73,450
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	110,000
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	85,000

TOTAL 6100**4,706,550****6200****CONTRACTED SERVICES**

41-6211.000.99	LEGAL SERVICE - GENERAL	140,000
41-6212.000.99	AUDIT SERVICES - GENERAL	100,000
41-6213.000.99	TAX COLLECTION - GENERAL	320,000
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	102,000
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000
41-6264.000.99	COPIER RENTAL - GENERAL	41,800
41-6265.000.99	EQUIP RENTAL - GENERAL	11,500
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	75,000
41-6291.000.99	CONSULTING SERVICES - GENERAL	10,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	331,250

TOTAL 6200**1,135,550****6300****SUPPLIES & MATERIALS**

41-6311.037.99	VEHICLE FUELS - GAS	9,000
41-6319.039.99	OTHER SUPPLIES - PARTS	1,000
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	9,500
41-6326.000.99	MAGAZINES - GENERAL	1,000

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41-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,600	
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	7,700	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	47,500	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	173,400	
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	162,200	
	TOTAL 6300		418,900

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	77,280	
41-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	35,000	
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100	
41-6426.000.99	LIABILITY INSURANCE - GENERAL	180,000	
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000	
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000	
41-6495.000.99	DUES - GENERAL	62,000	
41-6499.000.99	MISC OPERATING EXP - GENERAL	386,500	
41-6499.100.99	MISC OPERATING EXP - TRAVEL(199-XXX)	3,000	
	TOTAL 6400		799,880

6600 FIXED ASSETS

41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600		50,000

TOTAL FUNCTION 41**7,110,880****FUNCTION 51****6100 PAYROLL COSTS**

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	363,300	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	310,050	
51-6121.254.99	EXTRA DUTY/SUPPORT - AP	3,000	
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	142,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	9,582,600	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	509,350	
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	140,950	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	825,950	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	48,100	
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	620,000	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	72,900	
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		12,651,300

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	902,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS R	19,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIA	15,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR	330,000
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	58,000
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS - PORTABLES	45,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	63,000
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	69,100
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	105,400
51-6255.000.99	WATER - GENERAL	1,877,000
51-6256.000.23	TELEPHONE - GENERAL	1,000
51-6256.000.99	TELEPHONE - GENERAL	714,500
51-6257.000.99	ELECTRICITY - GENERAL	6,009,700
51-6258.000.99	GAS - GENERAL	1,001,800
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH SERVICE	15,000
51-6264.000.99	COPIER RENTAL - GENERAL	60,800
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500

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51-6267.000.99	BUILDING RENTAL - GENERAL	715,000	
51-6269.000.99	OTHER RENTAL - GENERAL	5,000	
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	43,700	
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	77,000	
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	105,000	
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAIN	396,000	
	TOTAL 6200		12,629,500

6300**SUPPLIES & MATERIALS**

51-6311.037.99	VEHICLE FUELS - GAS	192,500	
51-6311.038.99	VEHICLE FUELS - OIL	450	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	768,490	
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	455,000	
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000	
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000	
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000	
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000	
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200	
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	19,500	
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000	
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350	
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500	
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INS	133,000	
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	18,250	
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500	
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000	
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500	
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000	
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000	
51-6316.146.99	SUPPLIES BUILDINGS - PORTABLES	220,000	
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WOR	2,000	
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000	
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	186,000	
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000	
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	5,000	
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	8,000	
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500	
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500	
51-6319.000.99	OTHER SUPPLIES - GENERAL	6,500	
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	6,000	
51-6319.039.99	OTHER SUPPLIES - PARTS	145,000	
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000	
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	25,000	
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000	
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTEN	4,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500	
51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000	
51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000	
51-6319.150.99	OTHER SUPPLIES - RADIO EQUIPMENT	5,000	
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600	
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000	
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,700	
51-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	3,000	
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	17,000	
51-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	2,000	
51-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	9,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	123,000	
	TOTAL 6300		3,280,540

6400	OTHER OPERATING COST		
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,140	
51-6425.000.99	PROPERTY INSURANCE - GENERAL	628,500	
51-6499.000.99	MISC OPERATING EXP - GENERAL	146,750	
	TOTAL 6400		780,390
6600	FIXED ASSETS		
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	115,000	
	TOTAL 6600		115,000
TOTAL FUNCTION 51			29,456,730
FUNCTION 52			
6100	PAYROLL COSTS		
52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	155,300	
52-6119.000.99	PROFESSIONAL SALARY - GENERAL	15,000	
52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	86,350	
52-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000	
52-6125.000.28	SUPPORT SALARIES - GENERAL	22,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	776,200	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	432,100	
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	350	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	19,100	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	71,150	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,400	
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	53,000	
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,850	
	TOTAL 6100		1,644,050
6200	CONTRACTED SERVICES		
52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	4,500	
	TOTAL 6200		4,500
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	6,950	
	TOTAL 6300		6,950
6400	OTHER OPERATING COST		
52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000	
52-6498.000.99	RESOURCE OFFICER - GENERAL	962,000	
52-6499.000.99	MISC OPERATING EXP - GENERAL	23,700	
	TOTAL 6400		1,035,700
6600	FIXED ASSETS		
52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	50,000	
	TOTAL 6600		50,000
TOTAL FUNCTION 52			2,741,200
FUNCTION 53			
6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000	
53-6117.000.99	CAREER LADDER - GENERAL	1,500	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,377,600	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	162,000	

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53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
53-6125.000.99	SUPPORT SALARIES - GENERAL	1,742,500	
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,000	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	14,100	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	39,500	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	164,350	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	13,850	
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	172,500	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	28,850	
	TOTAL 6100		3,734,950

6200 CONTRACTED SERVICES

53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,000	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	115,500	
53-6249.063.99	CONTRACTED MAINT/REPAIR - ATHLETICS TECH	3,500	
53-6249.065.99	CONTRACTED MAINT/REPAIR - NETWORKING TEC	12,500	
53-6249.177.99	CONTRACTED MAINT/REPAIR - PRINTER	3,500	
53-6249.178.99	CONTRACTED MAINT/REPAIR - AUDIO/VISUAL	250	
53-6249.179.99	CONTRACTED MAINT/REPAIR - FIRE& SECURITY A	3,250	
53-6249.180.99	CONTRACTED MAINT/REPAIR - SECURITY CAMER	200	
53-6249.181.99	CONTRACTED MAINT/REPAIR - CABLE/TV, PA. LIG	1,350	
53-6264.000.99	COPIER RENTAL - GENERAL	11,400	
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	181,500	
53-6299.065.99	MISC CONTRACTED SERVICE - NETWORKING TEC	250,000	
	TOTAL 6200		584,450

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	35,000	
53-6317.000.99	COMPUTER SUPPLIES/M&O - GENERAL	30,000	
53-6317.015.99	COMPUTER SUPPLIES/M&O - TECH SERVICES RE	30,000	
53-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	30,000	
53-6319.065.99	OTHER SUPPLIES - NETWORKING TECH SERVICE	100,000	
53-6326.000.99	MAGAZINES - GENERAL	500	
53-6326.034.99	MAGAZINES - TECH SERVICE ENGINEER	2,000	
53-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	9,000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	100,000	
53-6396.034.99	COMPUTER SUPPLIES - TECH SERVICE ENGINEE	4,200	
53-6396.162.99	COMPUTER SUPPLIES - COMPUTER DOWNLOADS	25,000	
53-6396.163.99	COMPUTER SUPPLIES - NETWORK UTILITIES	5,850	
53-6396.167.99	COMPUTER SUPPLIES - CITRIX ONLINE-GOTOMYP	5,000	
53-6396.176.99	COMPUTER SUPPLIES - CISCO CATALYST 6509 SM	1,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
	TOTAL 6300		428,250

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	21,800	
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	10,000	
53-6495.000.99	DUES - GENERAL	500	
53-6499.000.99	MISC OPERATING EXP - GENERAL	55,500	
53-6499.065.99	MISC OPERATING EXP - NETWORKING TECH SER	2,000	
	TOTAL 6400		89,800

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	300,000	
	TOTAL 6600		300,000

TOTAL FUNCTION 53**5,137,450****FUNCTION 61**

6100	PAYROLL COSTS		
61-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	500	
61-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	1,000	
61-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,600	
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	9,500	
	TOTAL 6100		12,600
6200	CONTRACTED SERVICES		
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000	
61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	10,000	
	TOTAL 6200		45,000
6300	SUPPLIES & MATERIALS		
61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
61-6334.000.23	TESTING-MATERIALS - GENERAL	1,000	
61-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	2,000	
61-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300		4,250
TOTAL FUNCTION 61			61,850
	FUNCTION 81		
6100	PAYROLL COSTS		
81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100	
81-6125.000.99	SUPPORT SALARIES - GENERAL	109,500	
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300	
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	21,100	
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100		138,650
6200	CONTRACTED SERVICES		
81-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	3,000	
81-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	51,000	
81-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	2,500	
81-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	8,000	
81-6264.000.99	COPIER RENTAL - GENERAL	6,500	
81-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		73,000
6300	SUPPLIES & MATERIALS		
81-6311.037.99	VEHICLE FUELS - GAS	11,000	
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000	
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	10,000	
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000	
81-6319.000.99	OTHER SUPPLIES - GENERAL	11,000	
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250	
81-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	28,000	
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000	
81-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	7,000	
81-6399.000.99	GENERAL SUPPLIES - GENERAL	105,000	
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
	TOTAL 6300		221,250
6400	OTHER OPERATING COST		
81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,600	
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000	

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TOTAL 6400			4,600	
6600	FIXED ASSETS			
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,350,000		
TOTAL 6600			1,350,000	
TOTAL FUNCTION 81				1,787,500
		FUNCTION 95		
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	140,000		
TOTAL 6200			140,000	
TOTAL FUNCTION 95				140,000
		FUNCTION 97		
6400	OTHER OPERATING COST			
97-6499.000.99	MISC OPERATING EXP - GENERAL	2,950,000		
TOTAL 6400			2,950,000	
TOTAL FUNCTION 97				2,950,000
		FUNCTION 99		
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL	350,000		
TOTAL 6200			350,000	
TOTAL FUNCTION 99				350,000
TOTAL FUND - 199				268,265,770

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	6,770,000	
	TOTAL 8900		6,770,000
TOTAL FUNCTION 00			6,770,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,500	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	100	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
	TOTAL 6100		10,900
6200	CONTRACTED SERVICES		
11-6249.000.24	CONTRACTED MAINT/REPAIR - GENERAL	24,000	
	TOTAL 6200		24,000
6300	SUPPLIES & MATERIALS		
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	40,000	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	50,500	
	TOTAL 6300		90,500
TOTAL FUNCTION 11			125,400

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	64,000	
	TOTAL 6200		64,000
TOTAL FUNCTION 13			64,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	68,500	
21-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	1,000	
21-6125.000.24	SUPPORT SALARIES - GENERAL	93,000	
21-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	10,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,300	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,200	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,300	
	TOTAL 6100		192,800
6400	OTHER OPERATING COST		
21-6499.000.24	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		10,000
TOTAL FUNCTION 21			202,800

FUNCTION 61

6100	PAYROLL COSTS		
61-6117.000.24	CAREER LADDER - GENERAL	4,500	
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	123,100	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	4,000	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,700	
	TOTAL 6100		141,300

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6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	97,700	
	TOTAL 6300		97,700
TOTAL FUNCTION 61			<hr/> 239,000
TOTAL FUND - 211			<hr/> 7,401,200

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6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500	
	TOTAL 6100		3,500
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL	3,720	
	TOTAL 6300		3,720
TOTAL FUNCTION 11			7,220
TOTAL FUND - 212			7,220

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	31,200	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	55,000	
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY - PROPORTION	5,000	
11-6117.000.23	CAREER LADDER - GENERAL	3,000	
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	3,502,700	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	9,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	23,300	
11-6125.000.23	SUPPORT SALARIES - GENERAL	1,362,400	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	65,900	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	361,000	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	26,750	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	361,500	
	TOTAL 6100		5,808,250
6200	CONTRACTED SERVICES		
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	29,000	
11-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	50,000	
	TOTAL 6200		80,000
6300	SUPPLIES & MATERIALS		
11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE	1,000	
11-6395.255.23	ELECTRONICS \$100-\$5.000 - PROPORTIONATE SH	1,000	
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000	
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 11			5,893,250

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,500	
	TOTAL 6100		6,500
6200	CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	2,000	
	TOTAL 6200		2,000
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000	
	TOTAL 6400		2,000
TOTAL FUNCTION 13			10,500

FUNCTION 21

6100	PAYROLL COSTS		
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300	
21-6125.000.23	SUPPORT SALARIES - GENERAL	25,000	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100		31,150
TOTAL FUNCTION 21			31,150

FUNCTION 31

6100	PAYROLL COSTS		
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	32,500	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	516,500	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,800	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,950	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,750	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	38,650	
	TOTAL 6100		614,150
TOTAL FUNCTION 31			614,150
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,000	
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750	
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900	
	TOTAL 6100		60,550
TOTAL FUNCTION 32			60,550
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600	
61-6125.000.23	SUPPORT SALARIES - GENERAL	38,500	
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900	
	TOTAL 6100		46,300
TOTAL FUNCTION 61			46,300
TOTAL FUND - 224			6,655,900

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600	
11-6125.000.23	SUPPORT SALARIES - GENERAL	35,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800	
	TOTAL 6100		97,850
6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	10,000	
	TOTAL 6200		10,000
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	3,750	
	TOTAL 6300		3,750
TOTAL FUNCTION 11			111,600
TOTAL FUND - 225			111,600

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	870,800	
	TOTAL 8900		870,800
TOTAL FUNCTION 00			870,800

FUNCTION 35

6100	PAYROLL COSTS		
35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,800	
35-6119.000.99	PROFESSIONAL SALARY - GENERAL	129,000	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	81,500	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	135,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	5,155,400	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	42,000	
35-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	71,800	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	544,750	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	25,200	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	393,800	
	TOTAL 6100		6,595,750
6200	CONTRACTED SERVICES		
35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	7,500	
35-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000	
35-6264.000.99	COPIER RENTAL - GENERAL	4,400	
35-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	200,000	
	TOTAL 6200		214,900
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	9,688,900	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	779,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	986,700	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	112,000	
35-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	13,000	
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,000	
35-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000	
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	110,000	
35-6399.000.99	GENERAL SUPPLIES - GENERAL	21,000	
	TOTAL 6300		11,718,600
6400	OTHER OPERATING COST		
35-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	7,500	
35-6495.000.99	DUES - GENERAL	500	
35-6499.000.99	MISC OPERATING EXP - GENERAL	5,000	
	TOTAL 6400		13,000
6600	FIXED ASSETS		
35-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000	
35-6637.000.99	FURNITURE>\$5.000 - GENERAL	20,000	
35-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	600,000	
	TOTAL 6600		630,000
TOTAL FUNCTION 35			19,172,250
TOTAL FUND - 240			20,043,050

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	115,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100		126,700
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	110,000	
	TOTAL 6300		110,000
TOTAL FUNCTION 35			236,700
TOTAL FUND - 242			236,700

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400	
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	10,000	
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	4,000	
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	10,000	
11-6396.087.22	COMPUTER SUPPLIES - ARTS. A/V CLUSTER	5,000	
11-6398.022.22	EQUIPMENT \$300-\$5,000 - AUTO TECHNICIANS	5,000	
11-6398.023.22	EQUIPMENT \$300-\$5,000 - AUTO COLLISION REPA	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION TECHN	10,000	
11-6398.082.22	EQUIPMENT \$300-\$5,000 - MANUFACTURING CLUS	10,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	27,500	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	27,000	
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	2,000	
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	2,000	
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000	
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	7,500	
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	4,000	
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	3,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	19,000	
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	5,000	
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	2,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	10,000	
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	2,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTIC	10,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	15,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOL	9,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000	
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	5,000	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	10,000	
	TOTAL 6300		228,400
6400	OTHER OPERATING COST		
11-6412.000.22	TRAVEL/STUDENTS - GENERAL	5,000	
	TOTAL 6400		5,000
TOTAL FUNCTION 11			233,400

FUNCTION 13

6100	PAYROLL COSTS		
13-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	3,000	
13-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	2,000	
	TOTAL 6100		5,000
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000	
	TOTAL 6200		4,000
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	35,000	
	TOTAL 6400		35,000
TOTAL FUNCTION 13			44,000

FUNCTION 21

6300	SUPPLIES & MATERIALS		
21-6399.000.22	GENERAL SUPPLIES - GENERAL	17,500	
	TOTAL 6300		17,500

Account #**Budget 2013****Fund 244****TOTAL FUNCTION 21**

17,500**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.22	PROFESSIONAL SALARY - GENERAL	65,000
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	400

TOTAL 6100**70,000****6300 SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	6,000
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TOTAL 6300**6,000****TOTAL FUNCTION 31**

76,000**FUNCTION 36****6100 PAYROLL COSTS**

36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
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TOTAL 6100**1,000****TOTAL FUNCTION 36**

1,000**FUNCTION 61****6200 CONTRACTED SERVICES**

61-6299.092.22	MISC CONTRACTED SERVICE - BILINGUAL SUMME	10,000
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TOTAL 6200**10,000****TOTAL FUNCTION 61**

10,000**TOTAL FUND - 244**

381,900

FUNCTION 11

6100	PAYROLL COSTS		
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,500	
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	52,500	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	700	
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100	
	TOTAL 6100		62,400
TOTAL FUNCTION 11			62,400

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
13-6117.000.99	CAREER LADDER - GENERAL	10,500	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	11,400	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	567,000	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	7,900	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	28,550	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,800	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	39,200	
	TOTAL 6100		687,350
TOTAL FUNCTION 13			687,350
TOTAL FUND - 255			749,750

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	20,000	
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	56,450	
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	100,500	
11-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	1,000	
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	600	
11-6125.000.25	SUPPORT SALARIES - GENERAL	61,100	
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850	
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,450	
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,600	
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	450	
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	7,400	
	TOTAL 6100		261,500
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL	115,600	
	TOTAL 6300		115,600
TOTAL FUNCTION 11			377,100

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200		5,000
TOTAL FUNCTION 13			5,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	207,000	
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	2,500	
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	850	
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	8,300	
	TOTAL 6100		222,250
TOTAL FUNCTION 21			222,250

FUNCTION 61

6100	PAYROLL COSTS		
61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	45,000	
61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	1,250	
61-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	20,000	
	TOTAL 6100		66,250
TOTAL FUNCTION 61			66,250
TOTAL FUND - 263			670,600

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	42,400	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	132,000	
11-6117.000.24	CAREER LADDER - GENERAL	43,800	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	4,527,800	
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	3,500	
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	4,500	
11-6125.000.24	SUPPORT SALARIES - GENERAL	414,950	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	64,250	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	314,300	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	23,600	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	361,800	
	TOTAL 6100		5,932,900
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,700	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	456,050	
	TOTAL 6300		470,750
TOTAL FUNCTION 11			6,403,650

FUNCTION 21

6100	PAYROLL COSTS		
21-6117.000.24	CAREER LADDER - GENERAL	4,500	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	280,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,950	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,800	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,400	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	21,500	
	TOTAL 6100		322,650
TOTAL FUNCTION 21			322,650

FUNCTION 23

6100	PAYROLL COSTS		
23-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200	
23-6125.000.24	SUPPORT SALARIES - GENERAL	31,500	
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500	
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
	TOTAL 6100		37,000
TOTAL FUNCTION 23			37,000

FUNCTION 61

6100	PAYROLL COSTS		
61-6116.042.24	PROFESSIONAL EXTRA DUTY PAY - PARENT INVO	1,000	
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	1,400	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	4,300	
	TOTAL 6100		6,700
TOTAL FUNCTION 61			6,700
TOTAL FUND - 288			6,770,000

Account #**Budget 2013****Fund 289****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000	
	TOTAL 6100		15,000
TOTAL FUNCTION 11			15,000
TOTAL FUND - 289			15,000

FUNCTION 11

6100 PAYROLL COSTS

11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	50,500
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	700
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,600
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-D	4,000

TOTAL 6100**58,800****TOTAL FUNCTION 11****58,800**

FUNCTION 31

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	50,100
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TOTAL 6200**50,100****6300 SUPPLIES & MATERIALS**

31-6334.000.23	TESTING-MATERIALS - GENERAL	2,000
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TOTAL 6300**2,000****TOTAL FUNCTION 31****52,100****TOTAL FUND - 315****110,900**

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,000	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	4,500	
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	4,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
	TOTAL 6100		27,500

6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		2,000

6300	SUPPLIES & MATERIALS		
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	500	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,500	
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	400	
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,400	
	TOTAL 6300		4,300

6400	OTHER OPERATING COST		
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000	
11-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	6,000	
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	13,000	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	3,500	
11-6499.000.23	MISC OPERATING EXP - GENERAL	2,000	
	TOTAL 6400		25,500

TOTAL FUNCTION 11		59,300
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FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,400	
	TOTAL 6200		2,400

6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000	
	TOTAL 6400		1,000

TOTAL FUNCTION 13		3,400
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FUNCTION 21

6300	SUPPLIES & MATERIALS		
21-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300		1,000

6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000	
	TOTAL 6400		2,000

TOTAL FUNCTION 21		3,000
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FUNCTION 31

6100	PAYROLL COSTS		
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	200	

Account #**Budget 2013****Fund 316****TOTAL 6100****2,700****6200****CONTRACTED SERVICES**

31-6299.000.23

MISC CONTRACTED SERVICE - GENERAL

3,900

TOTAL 6200**3,900****6300****SUPPLIES & MATERIALS**

31-6399.000.23

GENERAL SUPPLIES - GENERAL

13,500

TOTAL 6300**13,500****TOTAL FUNCTION 31**

20,100**TOTAL FUND - 316**

85,800

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	11,350	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
	TOTAL 6100		13,250
TOTAL FUNCTION 11			13,250
TOTAL FUND - 317			13,250

Account #**Budget 2013****Fund 340****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFAN	2,600	
	TOTAL 6100		2,600
TOTAL FUNCTION 11			2,600
TOTAL FUND - 340			2,600

Account #**Budget 2013****Fund 393****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	6,940	
	TOTAL 6300		6,940
TOTAL FUNCTION 11			6,940
TOTAL FUND - 393			6,940

Account #**Budget 2013****Fund 397****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	48,310	
	TOTAL 6300		48,310
TOTAL FUNCTION 11			48,310
TOTAL FUND - 397			48,310

Account #**Budget 2013****Fund 410****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6321.000.11	TEXTBOOKS - GENERAL	100,000	
	TOTAL 6300		100,000
TOTAL FUNCTION 11			100,000
TOTAL FUND - 410			100,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,550	
11-6117.000.23	CAREER LADDER - GENERAL	2,700	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	559,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	381,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	13,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	57,500	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,050	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,650	
	TOTAL 6100		1,037,050
6200	CONTRACTED SERVICES		
11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	4,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	9,000	
11-6299.049.23	MISC CONTRACTED SERVICE - PARENT INFANT-D	4,500	
	TOTAL 6200		17,500
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,200	
	TOTAL 6300		2,200
TOTAL FUNCTION 11			1,056,750

FUNCTION 13

6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000	
	TOTAL 6400		12,000
TOTAL FUNCTION 13			12,000

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	64,000	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400	
	TOTAL 6100		65,750
6300	SUPPLIES & MATERIALS		
31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000	
	TOTAL 6300		1,000
TOTAL FUNCTION 31			66,750
TOTAL FUND - 435			1,135,500

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.379.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT	11,757
11-6399.379.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 12-1	17,643
11-6399.379.28	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 12-1	998
11-6399.380.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 12-1	10,009
11-6399.381.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 12-1	500
11-6399.382.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 4 12-1	15,973

TOTAL 6300

56,880

TOTAL FUNCTION 11

56,880

FUNCTION 12

6600 FIXED ASSETS

12-6669.379.99	LIBRARY BOOKS - MEF CAMPUS GRANT 1 12-13	2,500
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TOTAL 6600

2,500

TOTAL FUNCTION 12

2,500

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.379.99	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 12-1	2,500
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TOTAL 6300

2,500

TOTAL FUNCTION 61

2,500

TOTAL FUND - 480

61,880

Account #**Budget 2013****Fund 482****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.370.11	GENERAL SUPPLIES - MEF AVID GRANT 12-13	25,000	
	TOTAL 6300		25,000
6400	OTHER OPERATING COST		
11-6411.370.11	TRAVEL/EMPLOYEE - MEF AVID GRANT 12-13	50,000	
11-6495.370.11	DUES - MEF AVID GRANT 12-13	25,000	
	TOTAL 6400		75,000
TOTAL FUNCTION 11			<hr/> 100,000
TOTAL FUND - 482			<hr/> 100,000

Account #**Budget 2013****Fund 483****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300		10,000
TOTAL FUNCTION 11			10,000
TOTAL FUND - 483			10,000

FUNCTION 71

6500	DEBT SERVICE FEES		
71-6511.000.99	BOND PRINCIPAL - GENERAL	26,000,000	
71-6521.000.99	INTEREST ON BONDS - GENERAL	18,000,000	
71-6599.000.99	DEBT SERVICE FEES - GENERAL	400,000	
	TOTAL 6500		44,400,000
TOTAL FUNCTION 71			44,400,000
TOTAL FUND - 511			44,400,000

FUNCTION 11

6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	372,700	
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	1,092,520	
	TOTAL 6600		1,465,220
TOTAL FUNCTION 11			1,465,220

FUNCTION 12

6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	97,060	
12-6669.000.99	LIBRARY BOOKS - GENERAL	125,000	
	TOTAL 6600		222,060
TOTAL FUNCTION 12			222,060

FUNCTION 34

6600	FIXED ASSETS		
34-6631.000.23	VEHICLE>\$5.000 - GENERAL	569,860	
34-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	29,880	
	TOTAL 6600		599,740
TOTAL FUNCTION 34			599,740

FUNCTION 41

6600	FIXED ASSETS		
41-6631.000.99	VEHICLE>\$5.000 - GENERAL	40,000	
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000	
	TOTAL 6600		65,000
TOTAL FUNCTION 41			65,000

FUNCTION 51

6600	FIXED ASSETS		
51-6614.000.99	LAND PURCHASE - GENERAL	175,000	
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	26,000	
51-6631.131.99	VEHICLE>\$5.000 - GROUND EQUIPMENT MAINTEN	45,000	
51-6631.149.99	VEHICLE>\$5.000 - PLUMBING	50,000	
51-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	45,000	
51-6639.117.99	EQUIPMENT>\$5.000 - ATHLETICS	83,050	
51-6639.126.99	EQUIPMENT>\$5.000 - ELECTRICAL GENERAL	40,000	
51-6639.131.99	EQUIPMENT>\$5.000 - GROUND EQUIPMENT MAIN	34,000	
51-6639.140.99	EQUIPMENT>\$5.000 - LOCKSMITH	15,880	
51-6639.143.99	EQUIPMENT>\$5.000 - PAINTING	10,220	
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	36,000	
	TOTAL 6600		560,150
TOTAL FUNCTION 51			560,150

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	497,300	
	TOTAL 6600		497,300
TOTAL FUNCTION 53			497,300

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERA	21,325,130	
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	2,388,060	

Account #**Budget 2013****Fund 691**

81-6625.145.99	BUILDING IMPROVEMENT - PAVING	30,000	
81-6625.152.99	BUILDING IMPROVEMENT - ROOFING	400,000	
81-6626.000.99	FEES/BUILDING - GENERAL	2,163,810	
81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	356,500	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	2,499,860	
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	44,550	
	TOTAL 6600		29,207,910
TOTAL FUNCTION 81			29,207,910
TOTAL FUND - 691			32,617,380

Fund 199

FUNCTION 00

8900 OTHER USES

00-8911.491.00	TRANSFERS OUT-BLUE CROSS BLUE SHIELD	250,000
00-8911.492.00	TRANSFERS OUT-MEDCO	350,000
	TOTAL 8900	600,000

TOTAL FUNCTION 00	600,000
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TOTAL FUND - 199	600,000
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Fund 211

FUNCTION 00

8900 OTHER USES

00-8911.000.00	TRANSFERS OUT-GENERAL	6,770,000
	TOTAL 8900	6,770,000

TOTAL FUNCTION 00	6,770,000
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TOTAL FUND - 211	6,770,000
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Fund 240

FUNCTION 00

8900 OTHER USES

00-8911.000.00	TRANSFERS OUT-GENERAL	870,800
	TOTAL 8900	870,800

TOTAL FUNCTION 00	870,800
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TOTAL FUND - 240	870,800
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TOTAL ORGANIZATION 000	8,240,800
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Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	4,000
	TOTAL 6200	4,000

6300 SUPPLIES & MATERIALS

11-6399.689.11	GENERAL SUPPLIES-DANCE COMPANY	2,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	10,000
	TOTAL 6300	12,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	25,000
	TOTAL 6400	25,000

TOTAL FUNCTION 11	41,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL-LIBRARY COPIER (170-XXX)	1,600
12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
	TOTAL 6200	2,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	3,600
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13	5,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	5,000

TOTAL FUNCTION 23	5,000
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FUNCTION 36

6100 PAYROLL COSTS

36-6121.401.91	EXTRA DUTY/SUPPORT-BASEBALL	2,800
36-6121.404.91	EXTRA DUTY/SUPPORT-FOOTBALL	17,000
36-6121.406.91	EXTRA DUTY/SUPPORT-SOFTBALL	2,300
36-6121.407.91	EXTRA DUTY/SUPPORT-BASKETBALL	6,000
36-6121.409.91	EXTRA DUTY/SUPPORT-SOCCER	3,500
36-6121.411.91	EXTRA DUTY/SUPPORT-VOLLEYBALL	3,500
	TOTAL 6100	35,100

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUI	1,000
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Fund 170

TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X	2,500	
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000	
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	40,000	
36-6399.653.91	GENERAL SUPPLIES-FRESHMAN CHEERLEADER (	4,600	
36-6399.659.99	GENERAL SUPPLIES-STUDENT PARKING (170-XXX	1,500	
36-6399.651.91	GENERAL SUPPLIES-VARSITY CHEERLEADER (170	12,100	
36-6399.652.91	GENERAL SUPPLIES-JR VARSITY CHEERLEADER (	4,600	
36-6399.688.99	GENERAL SUPPLIES-LIGHTHOUSE	500	
36-6399.689.99	GENERAL SUPPLIES-DANCE COMPANY	4,000	
TOTAL 6300		72,800	
6400	OTHER OPERATING COST		
36-6412.650.91	TRAVEL/STUDENTS-CHEERLEADER FUND (170-XX	3,000	
36-6499.650.91	MISC OPERATING EXP-CHEERLEADER FUND (170-	1,100	
36-6499.656.99	MISC OPERATING EXP-FIELD HOUSE COKES (170-	2,000	
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000	
36-6499.652.91	MISC OPERATING EXP-JR VARSITY CHEERLEADER	2,000	
36-6499.651.91	MISC OPERATING EXP-VARSITY CHEERLEADER (1	2,000	
36-6499.653.91	MISC OPERATING EXP-FRESHMAN CHEERLEADER	2,000	
TOTAL 6400		14,100	
TOTAL FUNCTION 36			123,000
FUNCTION 52			
6200	CONTRACTED SERVICES		
52-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	1,300	
52-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	6,500	
52-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	900	
52-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	900	
52-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	7,600	
52-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	2,300	
TOTAL 6200		19,500	
TOTAL FUNCTION 52			19,500
TOTAL FUND - 170			197,100

Fund 180

FUNCTION 36		
6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS-MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE-MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	3,500
36-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	8,100
36-6299.410.91	MISC CONTRACTED SERVICE-TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	4,500
TOTAL 6200		40,400

Fund 180

6300 SUPPLIES & MATERIALS

36-6399.409.91	GENERAL SUPPLIES-SOCCER	5,000
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	4,000
36-6399.410.91	GENERAL SUPPLIES-TRACK	5,500
36-6399.408.91	GENERAL SUPPLIES-TENNIS	2,500
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	13,000
36-6399.406.91	GENERAL SUPPLIES-SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES-GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	36,000
36-6399.401.91	GENERAL SUPPLIES-BASEBALL	5,000
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	5,600
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	8,400
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	12,000

TOTAL 6300**103,750****6400 OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	6,700
36-6411.450.91	TRAVEL/EMPLOYEE-SCOUT-BASEBALL	500
36-6411.451.91	TRAVEL/EMPLOYEE-SCOUT-FOOTBALL	1,000
36-6411.453.91	TRAVEL/EMPLOYEE-SCOUT-BASKETBALL	200
36-6411.452.91	TRAVEL/EMPLOYEE-SCOUT SOFTBALL	200
36-6412.409.91	TRAVEL/STUDENTS-SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS-VOLLEYBALL	1,000
36-6412.408.91	TRAVEL/STUDENTS-TENNIS	2,000
36-6412.410.91	TRAVEL/STUDENTS-TRACK	3,600
36-6412.401.91	TRAVEL/STUDENTS-BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS-FOOTBALL	8,000
36-6412.405.91	TRAVEL/STUDENTS-GOLF	1,500
36-6412.406.91	TRAVEL/STUDENTS-SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS-BASKETBALL	5,000
36-6412.400.91	TRAVEL/STUDENTS-TRAINERS	100
36-6494.400.91	STUDENT TRANSPORTATION-BUSES-TRAINERS	6,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES-SOFTBALL	5,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES-GOLF	3,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	16,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES-BASEBALL	6,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	9,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	3,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	4,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES-SOCCER	8,000
36-6497.409.91	AWARDS-GRADUATION-SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION-VOLLEYBALL	500
36-6497.408.91	AWARDS-GRADUATION-TENNIS	500
36-6497.410.91	AWARDS-GRADUATION-TRACK	1,000
36-6497.401.91	AWARDS-GRADUATION-BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION-FOOTBALL	2,800
36-6497.405.91	AWARDS-GRADUATION-GOLF	300
36-6497.406.91	AWARDS-GRADUATION-SOFTBALL	600
36-6497.407.91	AWARDS-GRADUATION-BASKETBALL	1,000
36-6497.400.91	AWARDS-GRADUATION-TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION-MISCELLANEOUS	500
36-6499.400.91	MISC OPERATING EXP-TRAINERS	700
36-6499.407.91	MISC OPERATING EXP-BASKETBALL	1,300
36-6499.406.91	MISC OPERATING EXP-SOFTBALL	1,000
36-6499.405.91	MISC OPERATING EXP-GOLF	4,400
36-6499.404.91	MISC OPERATING EXP-FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP-BASEBALL	600
36-6499.403.91	MISC OPERATING EXP-DRUG TESTING	5,800

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36-6499.410.91	MISC OPERATING EXP-TRACK	2,000
36-6499.408.91	MISC OPERATING EXP-TENNIS	1,000
36-6499.411.91	MISC OPERATING EXP-VOLLEYBALL	1,000
36-6499.409.91	MISC OPERATING EXP-SOCCER	1,200
TOTAL 6400		141,000

TOTAL FUNCTION 36**285,150****TOTAL FUND - 180****285,150****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	19,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	45,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	85,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES-ROTC	300
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTE	300
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY-ON THE BLOCK	25,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY-CREDIT RECOV	2,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	10,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	35,000
11-6117.000.22	CAREER LADDER-GENERAL	5,500
11-6117.000.11	CAREER LADDER-GENERAL	15,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	57,000
11-6118.000.22	PROFESSIONAL STIPENDS-GENERAL	1,500
11-6119.000.22	PROFESSIONAL SALARY-GENERAL	1,461,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	841,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	136,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	50,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	5,627,500
11-6119.000.31	PROFESSIONAL SALARY-GENERAL	480,000
11-6119.016.11	PROFESSIONAL SALARY-ROTC	186,500
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	118,500
11-6121.046.24	EXTRA DUTY/SUPPORT-TAKS TUTORING	500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	199,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	6,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	37,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,600
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	1,850
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	14,200
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	20,250
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	77,750
11-6141.000.31	SOCIAL SECURITY/MEDICARE-GENERAL	6,450
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	300
11-6141.016.11	SOCIAL SECURITY/MEDICARE-ROTC	2,700
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	1,250
11-6142.000.31	HEALTH & LIFE INSURANCE-GENERAL	23,300
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	288,700
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	6,900
11-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	78,100

Fund 199

11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	82,000
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	7,900
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	5,200
11-6143.000.22	WORKERS' COMPENSATION-GENERAL	6,400
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	28,600
11-6143.000.31	WORKERS' COMPENSATION-GENERAL	2,200
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	450
11-6143.016.11	WORKERS' COMPENSATION-ROTC	700
11-6146.000.31	TEACHER RETIREMENT/TRS CARE-GENERAL	7,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	117,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,450
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	25,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	18,350
11-6146.016.11	TEACHER RETIREMENT/TRS CARE-ROTC	6,200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	100
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	1,850
TOTAL 6100		10,291,850

6200

CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	7,800
11-6249.082.22	CONTRACTED MAINT/REPAIR-MANUFACTURING C	2,500
11-6249.053.22	CONTRACTED MAINT/REPAIR-STEM CLUSTER	500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	1,050
11-6249.023.22	CONTRACTED MAINT/REPAIR-AUTO COLLISION RI	2,500
11-6249.022.22	CONTRACTED MAINT/REPAIR-AUTO TECHNICIANS	2,500
11-6249.011.22	CONTRACTED MAINT/REPAIR-BUSINESS EDUCATI	500
11-6249.013.22	CONTRACTED MAINT/REPAIR-HUMAN SERVICES (	500
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	19,500
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	3,000
11-6264.000.11	COPIER RENTAL-GENERAL	58,500
11-6264.022.22	COPIER RENTAL-AUTO TECHNICIANS	350
11-6299.000.22	MISC CONTRACTED SERVICE-GENERAL	10,000
TOTAL 6200		109,200

6300

SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS-GENERAL	3,000
11-6326.000.11	MAGAZINES-GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	400
11-6395.000.11	ELECTRONICS \$100-\$5,000-GENERAL	800
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	30,980
11-6396.011.22	COMPUTER SUPPLIES-BUSINESS EDUCATION	1,600
11-6398.000.11	EQUIPMENT \$300-\$5,000-GENERAL	2,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	78,850
11-6399.000.23	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.24	GENERAL SUPPLIES-GENERAL	10,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.216.24	GENERAL SUPPLIES-ON THE BLOCK	5,000
11-6399.014.11	GENERAL SUPPLIES-DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES-COLLEGE READINESS	1,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	60,300
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	12,500
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	200
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	10,400
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	9,500
11-6399.018.11	GENERAL SUPPLIES-BAND	25,000
11-6399.016.11	GENERAL SUPPLIES-ROTC	5,000
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	19,000

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11-6399.009.11	GENERAL SUPPLIES-ART	6,000
11-6399.022.22	GENERAL SUPPLIES-AUTO TECHNICIANS	3,200
11-6399.025.22	GENERAL SUPPLIES-CAREER DEVELOPMENT	400
11-6399.023.22	GENERAL SUPPLIES-AUTO COLLISION REPAIR	3,600
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	400
11-6399.020.11	GENERAL SUPPLIES-CHORAL	11,000
11-6399.053.22	GENERAL SUPPLIES-STEM CLUSTER	2,000
11-6399.028.22	GENERAL SUPPLIES-BUSINESS PRACTICUM	600
11-6399.041.11	GENERAL SUPPLIES-PEER HELPERS	600
11-6399.064.11	GENERAL SUPPLIES-SPEECH & DEBATE	1,000
11-6399.070.22	GENERAL SUPPLIES-LAW CLUSTER	400
11-6399.073.22	GENERAL SUPPLIES-HUMAN SERVICES PRACTICUM	400
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOLOGY	400
11-6399.082.22	GENERAL SUPPLIES-MANUFACTURING CLUSTER	4,200
11-6399.093.22	GENERAL SUPPLIES-READY, SET, TEACH!	600
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRANT	2,820
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QUANTIFIED)	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	16,900
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,500
TOTAL 6300		340,400

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	3,250
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	5,350
11-6497.000.11	AWARDS-GRADUATION-GENERAL	30,000
11-6497.055.11	AWARDS-GRADUATION-ACADEMIC PROGRAMS	5,000
TOTAL 6400		43,600

TOTAL FUNCTION 11**10,785,050****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	200
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,000
12-6125.000.99	SUPPORT SALARIES-GENERAL	20,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,350
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850
TOTAL 6100		81,750

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	300
TOTAL 6200		300

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	800
12-6399.000.99	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		1,800

TOTAL FUNCTION 12**83,850****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	8,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50

Fund 199

TOTAL 6100		8,200	
6400	OTHER OPERATING COST		
13-6411.011.22	TRAVEL/EMPLOYEE-BUSINESS EDUCATION	8,100	
13-6411.028.22	TRAVEL/EMPLOYEE-BUSINESS PRACTICUM	900	
13-6411.070.22	TRAVEL/EMPLOYEE-LAW CLUSTER	900	
13-6411.053.22	TRAVEL/EMPLOYEE-STEM CLUSTER	900	
13-6411.022.22	TRAVEL/EMPLOYEE-AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE-AUTO COLLISION REPAIR	900	
13-6411.013.22	TRAVEL/EMPLOYEE-HUMAN SERVICES CLUSTER	4,500	
13-6411.029.22	TRAVEL/EMPLOYEE-FINANCE CLUSTER	900	
13-6411.030.22	TRAVEL/EMPLOYEE-MARKETING EDUCATION	900	
13-6411.073.22	TRAVEL/EMPLOYEE-HUMAN SERVICES PRACTICU	900	
13-6411.082.22	TRAVEL/EMPLOYEE-MANUFACTURING CLUSTER	900	
13-6411.093.22	TRAVEL/EMPLOYEE-READY, SET, TEACH!	900	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	3,000	
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	1,100	
13-6411.077.22	TRAVEL/EMPLOYEE-HEALTH SCIENCE TECHNOLC	900	
TOTAL 6400		26,600	
TOTAL FUNCTION 13			34,800
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	102,100	
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,400	
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	7,150	
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	500	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,350	
TOTAL 6100		112,500	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES-GENERAL	1,000	
TOTAL 6300		1,000	
TOTAL FUNCTION 21			113,500
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	3,500	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	591,100	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	4,000	
23-6125.000.99	SUPPORT SALARIES-GENERAL	260,500	
23-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	4,750	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	11,750	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	54,000	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	3,800	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	14,100	
TOTAL 6100		948,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	3,000	
23-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	2,000	
TOTAL 6200		5,000	

Fund 199

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	7,040
23-6399.000.99	GENERAL SUPPLIES-GENERAL	9,720
TOTAL 6300		16,760

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,400
23-6499.000.99	MISC OPERATING EXP-GENERAL	500
TOTAL 6400		2,900

TOTAL FUNCTION 23**973,160****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	312,500
31-6119.000.22	PROFESSIONAL SALARY-GENERAL	185,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	62,500
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	38,000
31-6125.000.99	SUPPORT SALARIES-GENERAL	17,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,600
31-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	800
31-6134.000.22	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	2,550
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	500
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,550
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	21,450
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	10,700
31-6143.000.22	WORKERS' COMPENSATION-GENERAL	950
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	200
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,500
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,600
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	850
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
31-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	4,050
TOTAL 6100		679,600

6200 CONTRACTED SERVICES

31-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
31-6399.031.99	GENERAL SUPPLIES-TESTING	900
31-6399.031.24	GENERAL SUPPLIES-TESTING	2,100
31-6399.000.99	GENERAL SUPPLIES-GENERAL	1,500
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.072.22	GENERAL SUPPLIES-C & T COUNSELORS	1,200
TOTAL 6300		6,325

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE-C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,000

Fund 199

TOTAL 6400		1,900	
TOTAL FUNCTION 31			687,925
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,000	
33-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	350	
33-6125.000.99	SUPPORT SALARIES-GENERAL	14,600	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,350	
TOTAL 6100		66,550	
6300	SUPPLIES & MATERIALS		
33-6396.000.99	COMPUTER SUPPLIES-GENERAL	300	
33-6399.000.99	GENERAL SUPPLIES-GENERAL	2,530	
TOTAL 6300		2,830	
TOTAL FUNCTION 33			69,380
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	141,600	
36-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,800	
36-6119.000.91	PROFESSIONAL SALARY-GENERAL	165,000	
36-6134.000.91	EMPLOYEE ALLOWANCES-GENERAL	1,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	4,100	
36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50	
36-6142.000.91	HEALTH & LIFE INSURANCE-GENERAL	11,250	
36-6143.000.91	WORKERS' COMPENSATION-GENERAL	850	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	7,100	
TOTAL 6100		333,500	
6200	CONTRACTED SERVICES		
36-6266.018.99	VEHICLE RENTAL-BAND	5,000	
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	20,000	
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	1,200	
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	2,000	
36-6299.075.91	MISC CONTRACTED SERVICE-DRILL TEAM	1,500	
TOTAL 6200		29,700	
6300	SUPPLIES & MATERIALS		
36-6311.037.99	VEHICLE FUELS-GAS	3,500	
36-6311.038.99	VEHICLE FUELS-OIL	50	
36-6319.039.99	OTHER SUPPLIES-PARTS	600	
36-6399.076.91	GENERAL SUPPLIES-MAROON MANIACS	3,200	
36-6399.075.91	GENERAL SUPPLIES-DRILL TEAM	12,000	
36-6399.094.99	GENERAL SUPPLIES-ACADEMIC DECATHALON	3,000	
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	1,500	
TOTAL 6300		23,850	
6400	OTHER OPERATING COST		
36-6411.020.99	TRAVEL/EMPLOYEE-CHORAL	1,000	
36-6411.019.99	TRAVEL/EMPLOYEE-ORCHESTRA	500	

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36-6411.018.99	TRAVEL/EMPLOYEE-BAND	2,000
36-6411.064.99	TRAVEL/EMPLOYEE-SPEECH & DEBATE	500
36-6412.013.22	TRAVEL/STUDENTS-HUMAN SERVICES CLUSTER	3,000
36-6412.022.22	TRAVEL/STUDENTS-AUTO TECHNICIANS	3,000
36-6412.028.22	TRAVEL/STUDENTS-BUSINESS PRACTICUM	3,000
36-6412.030.22	TRAVEL/STUDENTS-MARKETING EDUCATION	3,000
36-6412.053.22	TRAVEL/STUDENTS-STEM CLUSTER	3,000
36-6412.077.22	TRAVEL/STUDENTS-HEALTH SCIENCE TECHNOLO	3,000
36-6412.082.22	TRAVEL/STUDENTS-MANUFACTURING CLUSTER	3,000
36-6412.064.99	TRAVEL/STUDENTS-SPEECH & DEBATE	1,500
36-6412.076.91	TRAVEL/STUDENTS-MAROON MANIACS	250
36-6412.016.99	TRAVEL/STUDENTS-ROTC	4,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES-ROTC	1,500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	2,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	20,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES-DRILL TEAM	4,000
36-6497.075.91	AWARDS-GRADUATION-DRILL TEAM	2,000
36-6499.075.91	MISC OPERATING EXP-DRILL TEAM	3,500
36-6499.064.99	MISC OPERATING EXP-SPEECH & DEBATE	4,100
36-6499.094.99	MISC OPERATING EXP-ACADEMIC DECATHALON	1,500
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	2,300
36-6499.018.99	MISC OPERATING EXP-BAND	10,000
36-6499.020.99	MISC OPERATING EXP-CHORAL	4,450
36-6499.016.99	MISC OPERATING EXP-ROTC	3,000
36-6499.000.99	MISC OPERATING EXP-GENERAL	1,500
	TOTAL 6400	92,100

TOTAL FUNCTION 36**479,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
51-6125.000.99	SUPPORT SALARIES-GENERAL	391,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,850
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	41,400
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,850
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,200
	TOTAL 6100	443,000

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	103,200
51-6256.000.99	TELEPHONE-GENERAL	1,300
51-6257.000.99	ELECTRICITY-GENERAL	421,200
51-6258.000.99	GAS-GENERAL	72,900
	TOTAL 6200	598,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	36,500
	TOTAL 6300	36,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 51**1,078,600****FUNCTION 52**

Fund 199**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	10,500
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	16,500
52-6125.000.99	SUPPORT SALARIES-GENERAL	164,500
52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	7,100
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,400
52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	15,750
52-6143.000.99	WORKERS' COMPENSATION-GENERAL	850
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
TOTAL 6100		218,700

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	105,000
TOTAL 6400		105,000

TOTAL FUNCTION 52**324,000****TOTAL FUND - 199****14,629,415****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
11-6117.000.23	CAREER LADDER-GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	117,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	60,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,700
TOTAL 6100		197,000

TOTAL FUNCTION 11**197,000****TOTAL FUND - 224****197,000****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	262,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,250
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	42,550
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,300
TOTAL 6100		313,100

Fund 240**6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	525,700
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	40,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	49,300
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		617,500

TOTAL FUNCTION 35	930,600
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TOTAL FUND - 240	930,600
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Fund 242**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	115,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,500
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	9,500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		126,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	110,000
TOTAL 6300		110,000

TOTAL FUNCTION 35	236,700
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TOTAL FUND - 242	236,700
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Fund 244**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6396.028.22	COMPUTER SUPPLIES-BUSINESS PRACTICUM	2,000
11-6396.053.22	COMPUTER SUPPLIES-STEM CLUSTER	5,000
11-6398.082.22	EQUIPMENT \$300-\$5,000-MANUFACTURING CLUST	5,000
11-6398.022.22	EQUIPMENT \$300-\$5,000-AUTO TECHNICIANS	5,000
11-6398.023.22	EQUIPMENT \$300-\$5,000-AUTO COLLISION REPAIR	5,000
11-6399.023.22	GENERAL SUPPLIES-AUTO COLLISION REPAIR	2,000
11-6399.022.22	GENERAL SUPPLIES-AUTO TECHNICIANS	2,000
11-6399.028.22	GENERAL SUPPLIES-BUSINESS PRACTICUM	2,000
11-6399.025.22	GENERAL SUPPLIES-CAREER DEVELOPMENT	5,000
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	5,000
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	5,000
11-6399.053.22	GENERAL SUPPLIES-STEM CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	2,000
11-6399.070.22	GENERAL SUPPLIES-LAW CLUSTER	2,000
11-6399.073.22	GENERAL SUPPLIES-HUMAN SERVICES PRACTICUM	2,000
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOLOGY	2,000
11-6399.093.22	GENERAL SUPPLIES-READY, SET, TEACH!	2,000
TOTAL 6300		58,000

TOTAL FUNCTION 11	58,000
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FUNCTION 31

Fund 244**6300 SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES-C & T COUNSELORS	1,000
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TOTAL 6300		1,000
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TOTAL FUNCTION 31		1,000
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TOTAL FUND - 244		59,000
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Fund 263**FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.25	SUPPORT SALARIES - SUBS-GENERAL	300
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11-6125.000.25	SUPPORT SALARIES-GENERAL	24,000
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11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	300
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11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
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11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	1,750
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TOTAL 6100		29,950
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TOTAL FUNCTION 11		29,950
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TOTAL FUND - 263		29,950
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Fund 393**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	2,180
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TOTAL 6300		2,180
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TOTAL FUNCTION 11		2,180
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TOTAL FUND - 393		2,180
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Fund 397**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES-AP/IB CAMPUS AWARDS	5,890
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TOTAL 6300		5,890
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TOTAL FUNCTION 11		5,890
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TOTAL FUND - 397		5,890
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Fund 480**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	2,000
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Fund 480

11-6399.380.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 2 12-13	3,465
11-6399.382.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 4 12-13	1,308
	TOTAL 6300	6,773

TOTAL FUNCTION 11

6,773**TOTAL FUND - 480**

6,773**Fund 691****FUNCTION 81**

6600	FIXED ASSETS	
81-6625.000.99	BUILDING IMPROVEMENT-GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 81

100,000**TOTAL FUND - 691**

100,000**TOTAL ORGANIZATION 001**

16,679,758

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	4,000
	TOTAL 6200	4,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	20,000
11-6499.692.22	MISC OPERATING EXP-CLINICAL ROTATION	1,000
	TOTAL 6400	21,000

TOTAL FUNCTION 11

30,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL-LIBRARY COPIER (170-XXX)	1,600
	TOTAL 6200	1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 12

3,600

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13

5,000

FUNCTION 36

6100 PAYROLL COSTS

36-6121.406.91	EXTRA DUTY/SUPPORT-SOFTBALL	2,300
36-6121.404.91	EXTRA DUTY/SUPPORT-FOOTBALL	17,000
36-6121.401.91	EXTRA DUTY/SUPPORT-BASEBALL	2,800
36-6121.411.91	EXTRA DUTY/SUPPORT-VOLLEYBALL	3,500
36-6121.409.91	EXTRA DUTY/SUPPORT-SOCCER	3,500
36-6121.407.91	EXTRA DUTY/SUPPORT-BASKETBALL	6,000
	TOTAL 6100	35,100

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	15,000
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	24,000
36-6399.653.91	GENERAL SUPPLIES-FRESHMAN CHEERLEADER (	4,600
36-6399.651.91	GENERAL SUPPLIES-VARSITY CHEERLEADER (17	12,100
36-6399.652.91	GENERAL SUPPLIES-JR VARSITY CHEERLEADER (	4,600

Fund 170

36-6399.659.99	GENERAL SUPPLIES-STUDENT PARKING (170-XXX	1,500
36-6399.688.99	GENERAL SUPPLIES-LIGHTHOUSE	500
	TOTAL 6300	64,800

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS-CHEERLEADER FUND (170-XX	3,000
36-6499.650.91	MISC OPERATING EXP-CHEERLEADER FUND (170-	200
36-6499.656.99	MISC OPERATING EXP-FIELD HOUSE COKES (170-	1,000
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
36-6499.652.91	MISC OPERATING EXP-JR VARSITY CHEERLEADEI	2,000
36-6499.651.91	MISC OPERATING EXP-VARSITY CHEERLEADER (1	2,000
36-6499.653.91	MISC OPERATING EXP-FRESHMAN CHEERLEADEF	2,000
	TOTAL 6400	15,200

TOTAL FUNCTION 36**116,100****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	6,500
52-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	1,300
52-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	900
52-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	2,300
52-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	7,600
52-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	900
	TOTAL 6200	19,500

TOTAL FUNCTION 52**19,500****TOTAL FUND - 170****174,200****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS-MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE-MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	3,500
36-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	8,100
36-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	4,500
36-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	3,000
	TOTAL 6200	37,900

6300 SUPPLIES & MATERIALS

36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	4,000
36-6399.409.91	GENERAL SUPPLIES-SOCCER	5,000
36-6399.408.91	GENERAL SUPPLIES-TENNIS	2,500
36-6399.410.91	GENERAL SUPPLIES-TRACK	5,500
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	13,000
36-6399.406.91	GENERAL SUPPLIES-SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES-GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	36,000
36-6399.401.91	GENERAL SUPPLIES-BASEBALL	5,000
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	5,600
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	8,400

Fund 180

36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	12,000
	TOTAL 6300	103,750

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	6,700
36-6411.453.91	TRAVEL/EMPLOYEE-SCOUT-BASKETBALL	200
36-6411.451.91	TRAVEL/EMPLOYEE-SCOUT-FOOTBALL	1,000
36-6411.455.91	TRAVEL/EMPLOYEE-SCOUT-VOLLEYBALL	300
36-6412.409.91	TRAVEL/STUDENTS-SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS-VOLLEYBALL	1,000
36-6412.410.91	TRAVEL/STUDENTS-TRACK	3,600
36-6412.408.91	TRAVEL/STUDENTS-TENNIS	2,000
36-6412.401.91	TRAVEL/STUDENTS-BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS-FOOTBALL	8,000
36-6412.405.91	TRAVEL/STUDENTS-GOLF	1,500
36-6412.406.91	TRAVEL/STUDENTS-SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS-BASKETBALL	5,000
36-6412.400.91	TRAVEL/STUDENTS-TRAINERS	100
36-6494.400.91	STUDENT TRANSPORTATION-BUSES-TRAINERS	6,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES-SOFTBALL	5,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES-GOLF	3,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	16,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES-BASEBALL	6,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	3,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	9,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	4,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES-SOCCER	8,000
36-6497.409.91	AWARDS-GRADUATION-SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION-VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION-TRACK	1,000
36-6497.408.91	AWARDS-GRADUATION-TENNIS	500
36-6497.401.91	AWARDS-GRADUATION-BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION-FOOTBALL	2,800
36-6497.405.91	AWARDS-GRADUATION-GOLF	300
36-6497.406.91	AWARDS-GRADUATION-SOFTBALL	600
36-6497.407.91	AWARDS-GRADUATION-BASKETBALL	1,000
36-6497.400.91	AWARDS-GRADUATION-TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION-MISCELLANEOUS	500
36-6499.400.91	MISC OPERATING EXP-TRAINERS	700
36-6499.407.91	MISC OPERATING EXP-BASKETBALL	1,300
36-6499.406.91	MISC OPERATING EXP-SOFTBALL	1,000
36-6499.405.91	MISC OPERATING EXP-GOLF	4,400
36-6499.404.91	MISC OPERATING EXP-FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP-BASEBALL	600
36-6499.403.91	MISC OPERATING EXP-DRUG TESTING	5,800
36-6499.408.91	MISC OPERATING EXP-TENNIS	1,000
36-6499.410.91	MISC OPERATING EXP-TRACK	2,000
36-6499.411.91	MISC OPERATING EXP-VOLLEYBALL	1,000
36-6499.409.91	MISC OPERATING EXP-SOCCER	1,200
	TOTAL 6400	140,600

TOTAL FUNCTION 36**282,250****TOTAL FUND - 180****282,250****Fund 199****FUNCTION 11**

Fund 199

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	18,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	19,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	78,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.31	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTE	200
11-6112.016.11	PROFESSIONAL SUBSTITUTES-ROTC	200
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY-ON THE BLOCK	25,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY-CREDIT RECOV	1,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	35,000
11-6117.000.11	CAREER LADDER-GENERAL	14,000
11-6117.000.22	CAREER LADDER-GENERAL	3,000
11-6118.000.22	PROFESSIONAL STIPENDS-GENERAL	2,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	54,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	5,257,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	187,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	647,100
11-6119.000.22	PROFESSIONAL SALARY-GENERAL	1,144,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	49,100
11-6119.000.31	PROFESSIONAL SALARY-GENERAL	578,000
11-6119.016.11	PROFESSIONAL SALARY-ROTC	213,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	143,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	3,500
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	600
11-6125.000.11	SUPPORT SALARIES-GENERAL	29,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	7,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	146,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	72,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	11,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,900
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	15,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.000.31	SOCIAL SECURITY/MEDICARE-GENERAL	6,750
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	1,950
11-6141.016.11	SOCIAL SECURITY/MEDICARE-ROTC	3,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.000.31	HEALTH & LIFE INSURANCE-GENERAL	27,150
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	78,150
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	12,750
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	64,450
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	303,700
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	6,350
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	26,400
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	4,050
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.22	WORKERS' COMPENSATION-GENERAL	5,400
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.31	WORKERS' COMPENSATION-GENERAL	2,600
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	750
11-6143.016.11	WORKERS' COMPENSATION-ROTC	1,050
11-6146.000.31	TEACHER RETIREMENT/TRS CARE-GENERAL	10,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	18,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	4,150

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11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	11,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	110,800
11-6146.016.11	TEACHER RETIREMENT/TRS CARE-ROTC	6,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	2,350
TOTAL 6100		9,482,400

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	7,800
11-6249.087.22	CONTRACTED MAINT/REPAIR-ARTS, A/V CLUSTER	500
11-6249.080.22	CONTRACTED MAINT/REPAIR-CONSTRUCTION TE	500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	1,000
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	23,000
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	2,700
11-6249.013.22	CONTRACTED MAINT/REPAIR-HUMAN SERVICES (	500
11-6249.011.22	CONTRACTED MAINT/REPAIR-BUSINESS EDUCATI	500
11-6264.000.11	COPIER RENTAL-GENERAL	50,900
11-6264.000.22	COPIER RENTAL-GENERAL	3,000
11-6299.000.22	MISC CONTRACTED SERVICE-GENERAL	10,000
TOTAL 6200		100,400

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS-GENERAL	3,000
11-6326.000.11	MAGAZINES-GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	27,590
11-6396.011.22	COMPUTER SUPPLIES-BUSINESS EDUCATION	1,400
11-6397.000.11	FURNITURE UNDER \$5,000-GENERAL	7,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	70,220
11-6399.000.23	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.24	GENERAL SUPPLIES-GENERAL	10,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.216.24	GENERAL SUPPLIES-ON THE BLOCK	5,000
11-6399.014.11	GENERAL SUPPLIES-DANCE CLASS	600
11-6399.209.11	GENERAL SUPPLIES-AVID	1,600
11-6399.253.11	GENERAL SUPPLIES-COLLEGE READINESS	1,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	12,500
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	47,100
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	200
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	12,350
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	6,900
11-6399.018.11	GENERAL SUPPLIES-BAND	28,000
11-6399.016.11	GENERAL SUPPLIES-ROTC	3,000
11-6399.009.11	GENERAL SUPPLIES-ART	6,400
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	19,000
11-6399.020.11	GENERAL SUPPLIES-CHORAL	12,000
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	600
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOLC	400
11-6399.073.22	GENERAL SUPPLIES-HUMAN SERVICES PRACTICI	700
11-6399.064.11	GENERAL SUPPLIES-SPEECH & DEBATE	950
11-6399.041.11	GENERAL SUPPLIES-PEER HELPERS	500
11-6399.080.22	GENERAL SUPPLIES-CONSTRUCTION TECHNOLO	1,200
11-6399.087.22	GENERAL SUPPLIES-ARTS, A/V CLUSTER	2,000
11-6399.088.23	GENERAL SUPPLIES-CLASSROOM-DEAF	600
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	2,510
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	6,500
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,500
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	15,050
TOTAL 6300		314,020

Fund 199

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	3,250
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	4,770
11-6497.000.11	AWARDS-GRADUATION-GENERAL	30,000
11-6497.055.11	AWARDS-GRADUATION-ACADEMIC PROGRAMS	5,000
TOTAL 6400		43,020

TOTAL FUNCTION 11**9,939,840****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,000
12-6125.000.99	SUPPORT SALARIES-GENERAL	16,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750
TOTAL 6100		79,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	800
12-6399.000.99	GENERAL SUPPLIES-GENERAL	500
TOTAL 6300		1,300

TOTAL FUNCTION 12**81,200****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	9,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
TOTAL 6100		9,200

6400 OTHER OPERATING COST

13-6411.028.22	TRAVEL/EMPLOYEE-BUSINESS PRACTICUM	900
13-6411.030.22	TRAVEL/EMPLOYEE-MARKETING EDUCATION	900
13-6411.073.22	TRAVEL/EMPLOYEE-HUMAN SERVICES PRACTICU	900
13-6411.077.22	TRAVEL/EMPLOYEE-HEALTH SCIENCE TECHNOLO	900
13-6411.080.22	TRAVEL/EMPLOYEE-CONSTRUCTION TECHNOLOC	900
13-6411.013.22	TRAVEL/EMPLOYEE-HUMAN SERVICES CLUSTER	5,400
13-6411.011.22	TRAVEL/EMPLOYEE-BUSINESS EDUCATION	7,200
13-6411.087.22	TRAVEL/EMPLOYEE-ARTS, A/V CLUSTER	2,700
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	850
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	3,000
TOTAL 6400		23,650

TOTAL FUNCTION 13**32,850****FUNCTION 21****6100 PAYROLL COSTS**

21-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	200
21-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	114,100
21-6119.000.99	PROFESSIONAL SALARY-GENERAL	62,500
21-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,650

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21-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,800
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	600
21-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,500
21-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850

TOTAL 6100**191,050****6300 SUPPLIES & MATERIALS**

21-6399.000.24	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**192,050****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	549,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	2,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	226,000
23-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	4,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	4,650
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	9,600
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	46,500
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	3,750
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	14,000
TOTAL 6100		864,000

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	6,270
23-6399.000.99	GENERAL SUPPLIES-GENERAL	8,650
TOTAL 6300		14,920

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,400
23-6499.000.99	MISC OPERATING EXP-GENERAL	300
TOTAL 6400		2,700

TOTAL FUNCTION 23**883,620****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6117.000.99	CAREER LADDER-GENERAL	1,350
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	263,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	65,500
31-6119.000.22	PROFESSIONAL SALARY-GENERAL	119,500
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	24,500
31-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
31-6125.000.99	SUPPORT SALARIES-GENERAL	24,500
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,600

Fund 199

31-6134.000.22	EMPLOYEE ALLOWANCES-GENERAL	800
31-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	1,700
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,950
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	18,750
31-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	1,450
31-6143.000.22	WORKERS' COMPENSATION-GENERAL	600
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,250
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,950
31-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	2,650
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	500
TOTAL 6100		544,400

6200 CONTRACTED SERVICES

31-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	25
TOTAL 6200		25

6300 SUPPLIES & MATERIALS

31-6325.000.99	READING MATERIALS/BOOKS-GENERAL	200
31-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
31-6399.031.24	GENERAL SUPPLIES-TESTING	2,100
31-6399.031.99	GENERAL SUPPLIES-TESTING	900
31-6399.000.99	GENERAL SUPPLIES-GENERAL	1,500
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.072.22	GENERAL SUPPLIES-C & T COUNSELORS	800
TOTAL 6300		6,125

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE-C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,000
TOTAL 6400		1,900

TOTAL FUNCTION 31**552,450****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,500
33-6125.000.99	SUPPORT SALARIES-GENERAL	14,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,250
TOTAL 6100		66,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	2,260
TOTAL 6300		2,260

TOTAL FUNCTION 33**68,710****FUNCTION 36**

Fund 199

6100	PAYROLL COSTS	
36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	147,200
36-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	11,700
36-6119.000.91	PROFESSIONAL SALARY-GENERAL	181,000
36-6134.000.91	EMPLOYEE ALLOWANCES-GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	4,500
36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE-GENERAL	9,250
36-6143.000.91	WORKERS' COMPENSATION-GENERAL	900
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	7,850
36-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100
	TOTAL 6100	364,300
6200	CONTRACTED SERVICES	
36-6266.018.99	VEHICLE RENTAL-BAND	8,500
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	5,500
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	4,450
36-6299.075.91	MISC CONTRACTED SERVICE-DRILL TEAM	1,000
	TOTAL 6200	19,950
6300	SUPPLIES & MATERIALS	
36-6311.038.99	VEHICLE FUELS-OIL	250
36-6311.037.99	VEHICLE FUELS-GAS	3,500
36-6319.039.99	OTHER SUPPLIES-PARTS	1,500
36-6399.075.91	GENERAL SUPPLIES-DRILL TEAM	12,500
36-6399.094.99	GENERAL SUPPLIES-ACADEMIC DECATHALON	3,000
	TOTAL 6300	20,750
6400	OTHER OPERATING COST	
36-6411.064.99	TRAVEL/EMPLOYEE-SPEECH & DEBATE	500
36-6411.020.99	TRAVEL/EMPLOYEE-CHORAL	1,000
36-6411.019.99	TRAVEL/EMPLOYEE-ORCHESTRA	500
36-6411.018.99	TRAVEL/EMPLOYEE-BAND	2,000
36-6412.028.22	TRAVEL/STUDENTS-BUSINESS PRACTICUM	3,000
36-6412.030.22	TRAVEL/STUDENTS-MARKETING EDUCATION	3,000
36-6412.073.22	TRAVEL/STUDENTS-HUMAN SERVICES PRACTICU	3,000
36-6412.077.22	TRAVEL/STUDENTS-HEALTH SCIENCE TECHNOLO	3,000
36-6412.016.99	TRAVEL/STUDENTS-ROTC	1,500
36-6412.064.99	TRAVEL/STUDENTS-SPEECH & DEBATE	1,500
36-6494.075.91	STUDENT TRANSPORTATION-BUSES-DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES-ROTC	7,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	1,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	25,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,500
36-6497.075.91	AWARDS-GRADUATION-DRILL TEAM	1,000
36-6499.075.91	MISC OPERATING EXP-DRILL TEAM	2,500
36-6499.064.99	MISC OPERATING EXP-SPEECH & DEBATE	4,100
36-6499.094.99	MISC OPERATING EXP-ACADEMIC DECATHALON	1,500
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	2,400
36-6499.018.99	MISC OPERATING EXP-BAND	15,000
36-6499.020.99	MISC OPERATING EXP-CHORAL	4,250
36-6499.016.99	MISC OPERATING EXP-ROTC	5,000
36-6499.000.99	MISC OPERATING EXP-GENERAL	750
	TOTAL 6400	93,500

TOTAL FUNCTION 36

498,500

Fund 199

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES-GENERAL	378,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	5,050
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	54,200
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,750
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,300
TOTAL 6100		442,400

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	106,300
51-6257.000.99	ELECTRICITY-GENERAL	305,800
51-6258.000.99	GAS-GENERAL	22,000
TOTAL 6200		434,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	37,830
TOTAL 6300		37,830

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	500
TOTAL 6400		500

TOTAL FUNCTION 51

914,830

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	6,100
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100
52-6125.000.99	SUPPORT SALARIES-GENERAL	134,000
52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	18,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,150
52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	20,750
52-6143.000.99	WORKERS' COMPENSATION-GENERAL	650
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
TOTAL 6100		182,550

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	105,000
TOTAL 6400		105,000

TOTAL FUNCTION 52

287,850

TOTAL FUND - 199

13,451,900

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

Fund 224

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	263,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400
11-6125.000.23	SUPPORT SALARIES-GENERAL	31,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,950
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	21,400
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	22,300
	TOTAL 6100	347,050

TOTAL FUNCTION 11**347,050****TOTAL FUND - 224****347,050****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	266,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,750
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	21,400
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,050
	TOTAL 6100	294,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	488,300
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	38,000
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	45,750
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	574,050

TOTAL FUNCTION 35**868,750****TOTAL FUND - 240****868,750****Fund 244****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6396.087.22	COMPUTER SUPPLIES-ARTS, A/V CLUSTER	5,000
11-6398.080.22	EQUIPMENT \$300-\$5,000-CONSTRUCTION TECHN	5,000
11-6399.080.22	GENERAL SUPPLIES-CONSTRUCTION TECHNOLO	5,000
11-6399.087.22	GENERAL SUPPLIES-ARTS, A/V CLUSTER	5,000
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOL	3,000
11-6399.073.22	GENERAL SUPPLIES-HUMAN SERVICES PRACTIC	3,000
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	3,000
11-6399.093.22	GENERAL SUPPLIES-READY, SET, TEACH!	3,000
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	5,000
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	5,000
	TOTAL 6300	42,000

TOTAL FUNCTION 11**42,000****FUNCTION 31**

Fund 244**6300 SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES-C & T COUNSELORS	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31	1,000
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TOTAL FUND - 244	43,000
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Fund 263**FUNCTION 11****6100 PAYROLL COSTS**

11-6125.000.25	SUPPORT SALARIES-GENERAL	13,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	950
TOTAL 6100		14,150

TOTAL FUNCTION 11	14,150
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TOTAL FUND - 263	14,150
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Fund 397**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES-AP/IB CAMPUS AWARDS	14,780
TOTAL 6300		14,780

TOTAL FUNCTION 11	14,780
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TOTAL FUND - 397	14,780
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Fund 435**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	950
11-6117.000.23	CAREER LADDER-GENERAL	1,350
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	173,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400
11-6125.000.23	SUPPORT SALARIES-GENERAL	143,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	4,000
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	18,500
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,300
TOTAL 6100		346,400

TOTAL FUNCTION 11	346,400
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TOTAL FUND - 435	346,400
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Fund 480

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.380.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 2 12-13	2,000	
11-6399.381.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 3 12-13	500	
11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	530	
11-6399.382.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 4 12-13	4,430	
	TOTAL 6300	7,460	
TOTAL FUNCTION 11			7,460
TOTAL FUND - 480			7,460
TOTAL ORGANIZATION 002			15,549,940

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	4,000
	TOTAL 6200	4,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	15,000
	TOTAL 6300	15,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11

34,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL-LIBRARY COPIER (170-XXX)	1,600
	TOTAL 6200	1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

2,600

FUNCTION 36

6100 PAYROLL COSTS

36-6121.401.91	EXTRA DUTY/SUPPORT-BASEBALL	2,800
36-6121.404.91	EXTRA DUTY/SUPPORT-FOOTBALL	15,000
36-6121.406.91	EXTRA DUTY/SUPPORT-SOFTBALL	2,300
36-6121.407.91	EXTRA DUTY/SUPPORT-BASKETBALL	5,500
36-6121.409.91	EXTRA DUTY/SUPPORT-SOCCER	3,500
36-6121.411.91	EXTRA DUTY/SUPPORT-VOLLEYBALL	3,500
	TOTAL 6100	32,600

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	10,000
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X	12,000
36-6399.653.91	GENERAL SUPPLIES-FRESHMAN CHEERLEADER (	4,600
36-6399.651.91	GENERAL SUPPLIES-VARSITY CHEERLEADER (17	12,100
36-6399.652.91	GENERAL SUPPLIES-JR VARSITY CHEERLEADER (	4,600
36-6399.659.99	GENERAL SUPPLIES-STUDENT PARKING (170-XXX	1,500
	TOTAL 6300	47,300

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS-CHEERLEADER FUND (170-XX	2,500
36-6499.650.91	MISC OPERATING EXP-CHEERLEADER FUND (170-	200
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
36-6499.652.91	MISC OPERATING EXP-JR VARSITY CHEERLEADEI	2,000

Fund 170

36-6499.651.91	MISC OPERATING EXP-VARSITY CHEERLEADER (1	2,000
36-6499.653.91	MISC OPERATING EXP-FRESHMAN CHEERLEADE	2,000
	TOTAL 6400	18,700

TOTAL FUNCTION 36**99,600****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	1,300
52-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	6,500
52-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	900
52-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	2,300
52-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	900
52-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	7,600
	TOTAL 6200	19,500

TOTAL FUNCTION 52**19,500****TOTAL FUND - 170****155,700****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS-MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE-MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	3,300
36-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	8,100
36-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	4,500
36-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	3,000
	TOTAL 6200	37,700

6300 SUPPLIES & MATERIALS

36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	3,600
36-6399.409.91	GENERAL SUPPLIES-SOCCER	5,000
36-6399.410.91	GENERAL SUPPLIES-TRACK	4,800
36-6399.408.91	GENERAL SUPPLIES-TENNIS	2,100
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	11,000
36-6399.406.91	GENERAL SUPPLIES-SOFTBALL	4,800
36-6399.405.91	GENERAL SUPPLIES-GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	32,000
36-6399.401.91	GENERAL SUPPLIES-BASEBALL	4,800
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	4,500
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	8,400
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	12,000
	TOTAL 6300	94,750

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	6,700
36-6411.451.91	TRAVEL/EMPLOYEE-SCOUT-FOOTBALL	1,000
36-6411.453.91	TRAVEL/EMPLOYEE-SCOUT-BASKETBALL	200
36-6412.409.91	TRAVEL/STUDENTS-SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS-VOLLEYBALL	1,000
36-6412.408.91	TRAVEL/STUDENTS-TENNIS	2,000

Fund 180

36-6412.410.91	TRAVEL/STUDENTS-TRACK	3,600
36-6412.401.91	TRAVEL/STUDENTS-BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS-FOOTBALL	5,000
36-6412.405.91	TRAVEL/STUDENTS-GOLF	500
36-6412.406.91	TRAVEL/STUDENTS-SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS-BASKETBALL	5,000
36-6412.400.91	TRAVEL/STUDENTS-TRAINERS	100
36-6494.400.91	STUDENT TRANSPORTATION-BUSES-TRAINERS	6,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES-SOFTBALL	5,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES-GOLF	2,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	10,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES-BASEBALL	6,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	9,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	3,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	4,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES-SOCCER	8,000
36-6497.409.91	AWARDS-GRADUATION-SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION-VOLLEYBALL	400
36-6497.408.91	AWARDS-GRADUATION-TENNIS	500
36-6497.410.91	AWARDS-GRADUATION-TRACK	1,000
36-6497.401.91	AWARDS-GRADUATION-BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION-FOOTBALL	2,000
36-6497.405.91	AWARDS-GRADUATION-GOLF	300
36-6497.406.91	AWARDS-GRADUATION-SOFTBALL	600
36-6497.407.91	AWARDS-GRADUATION-BASKETBALL	1,000
36-6497.400.91	AWARDS-GRADUATION-TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION-MISCELLANEOUS	500
36-6499.400.91	MISC OPERATING EXP-TRAINERS	700
36-6499.407.91	MISC OPERATING EXP-BASKETBALL	1,300
36-6499.406.91	MISC OPERATING EXP-SOFTBALL	1,000
36-6499.405.91	MISC OPERATING EXP-GOLF	4,400
36-6499.404.91	MISC OPERATING EXP-FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP-BASEBALL	600
36-6499.403.91	MISC OPERATING EXP-DRUG TESTING	5,800
36-6499.410.91	MISC OPERATING EXP-TRACK	2,000
36-6499.408.91	MISC OPERATING EXP-TENNIS	1,000
36-6499.411.91	MISC OPERATING EXP-VOLLEYBALL	1,000
36-6499.409.91	MISC OPERATING EXP-SOCCER	1,200
TOTAL 6400		128,400

TOTAL FUNCTION 36**260,850****TOTAL FUND - 180****260,850****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	12,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	5,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	45,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
11-6112.000.31	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTED	200
11-6112.016.11	PROFESSIONAL SUBSTITUTES-ROTC	200
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY-ON THE BLOCK	25,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY-CREDIT RECOV	500

Fund 199

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	10,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	35,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY-COSMETOLOGY	2,500
11-6117.000.23	CAREER LADDER-GENERAL	3,000
11-6117.000.11	CAREER LADDER-GENERAL	7,500
11-6117.000.22	CAREER LADDER-GENERAL	1,500
11-6118.000.22	PROFESSIONAL STIPENDS-GENERAL	500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	45,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	4,057,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	453,100
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	177,500
11-6119.000.22	PROFESSIONAL SALARY-GENERAL	962,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	51,500
11-6119.000.31	PROFESSIONAL SALARY-GENERAL	383,000
11-6119.016.11	PROFESSIONAL SALARY-ROTC	213,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	85,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	53,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	51,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	57,050
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	7,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,500
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	12,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	800
11-6141.000.31	SOCIAL SECURITY/MEDICARE-GENERAL	4,950
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	1,150
11-6141.016.11	SOCIAL SECURITY/MEDICARE-ROTC	3,050
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.000.31	HEALTH & LIFE INSURANCE-GENERAL	19,500
11-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	46,500
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	13,250
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	23,500
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	242,800
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	4,400
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	20,750
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	2,450
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	450
11-6143.000.22	WORKERS' COMPENSATION-GENERAL	4,250
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.31	WORKERS' COMPENSATION-GENERAL	1,600
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	300
11-6143.016.11	WORKERS' COMPENSATION-ROTC	1,050
11-6146.000.31	TEACHER RETIREMENT/TRS CARE-GENERAL	6,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	550
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	18,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	3,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	85,800
11-6146.016.11	TEACHER RETIREMENT/TRS CARE-ROTC	5,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	1,450
	TOTAL 6100	7,290,000

6200

CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	6,200
11-6249.053.22	CONTRACTED MAINT/REPAIR-STEM CLUSTER	500
11-6249.032.22	CONTRACTED MAINT/REPAIR-COSMETOLOGY	500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	1,000

Fund 199

11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	12,000
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	4,000
11-6249.013.22	CONTRACTED MAINT/REPAIR-HUMAN SERVICES (	500
11-6249.011.22	CONTRACTED MAINT/REPAIR-BUSINESS EDUCATI	500
11-6264.000.11	COPIER RENTAL-GENERAL	47,300
11-6299.000.22	MISC CONTRACTED SERVICE-GENERAL	10,000
	TOTAL 6200	82,500

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS-GENERAL	3,000
11-6326.000.11	MAGAZINES-GENERAL	1,750
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	600
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	20,090
11-6396.011.22	COMPUTER SUPPLIES-BUSINESS EDUCATION	800
11-6397.000.11	FURNITURE UNDER \$5,000-GENERAL	3,700
11-6399.000.11	GENERAL SUPPLIES-GENERAL	51,130
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,500
11-6399.000.24	GENERAL SUPPLIES-GENERAL	10,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.216.24	GENERAL SUPPLIES-ON THE BLOCK	5,000
11-6399.014.11	GENERAL SUPPLIES-DANCE CLASS	600
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOL	400
11-6399.209.11	GENERAL SUPPLIES-AVID	1,600
11-6399.253.11	GENERAL SUPPLIES-COLLEGE READINESS	1,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	8,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	39,400
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	200
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	8,000
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	8,500
11-6399.018.11	GENERAL SUPPLIES-BAND	22,000
11-6399.016.11	GENERAL SUPPLIES-ROTC	4,000
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	19,000
11-6399.009.11	GENERAL SUPPLIES-ART	5,000
11-6399.020.11	GENERAL SUPPLIES-CHORAL	12,500
11-6399.032.22	GENERAL SUPPLIES-COSMETOLOGY	400
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	400
11-6399.025.22	GENERAL SUPPLIES-CAREER DEVELOPMENT	400
11-6399.053.22	GENERAL SUPPLIES-STEM CLUSTER	2,000
11-6399.041.11	GENERAL SUPPLIES-PEER HELPERS	500
11-6399.064.11	GENERAL SUPPLIES-SPEECH & DEBATE	500
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	2,500
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	10,960
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,500
11-6399.093.22	GENERAL SUPPLIES-READY, SET, TEACH!	500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	1,830
	TOTAL 6300	250,510

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	2,250
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,470
11-6497.000.11	AWARDS-GRADUATION-GENERAL	27,000
11-6497.055.11	AWARDS-GRADUATION-ACADEMIC PROGRAMS	5,000
	TOTAL 6400	37,720

TOTAL FUNCTION 11**7,660,730****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
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Fund 199

12-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,000
12-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
12-6125.000.99	SUPPORT SALARIES-GENERAL	25,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,450
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750

TOTAL 6100**90,950****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	600

TOTAL 6300**1,200****TOTAL FUNCTION 12****92,150****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	8,800
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50

TOTAL 6100**9,000****6400 OTHER OPERATING COST**

13-6411.093.22	TRAVEL/EMPLOYEE-READY, SET, TEACH!	900
13-6411.013.22	TRAVEL/EMPLOYEE-HUMAN SERVICES CLUSTER	3,600
13-6411.025.22	TRAVEL/EMPLOYEE-CAREER DEVELOPMENT	900
13-6411.030.22	TRAVEL/EMPLOYEE-MARKETING EDUCATION	900
13-6411.073.22	TRAVEL/EMPLOYEE-HUMAN SERVICES PRACTICU	900
13-6411.032.22	TRAVEL/EMPLOYEE-COSMETOLOGY	900
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,800
13-6411.053.22	TRAVEL/EMPLOYEE-STEM CLUSTER	900
13-6411.011.22	TRAVEL/EMPLOYEE-BUSINESS EDUCATION	4,500
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	700

TOTAL 6400**16,000****TOTAL FUNCTION 13****25,000****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY-GENERAL	50,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000

TOTAL 6100**56,050****6300 SUPPLIES & MATERIALS**

21-6399.000.24	GENERAL SUPPLIES-GENERAL	1,000
21-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	3,000

TOTAL 6300**4,000****TOTAL FUNCTION 21****60,050****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
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Fund 199

23-6119.000.99	PROFESSIONAL SALARY-GENERAL	398,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	2,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	173,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	3,800
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	6,500
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	26,200
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	2,800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	10,850
	TOTAL 6100	627,650

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	2,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	4,570
23-6399.000.99	GENERAL SUPPLIES-GENERAL	6,300
	TOTAL 6300	10,870

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,160
23-6499.000.99	MISC OPERATING EXP-GENERAL	300
	TOTAL 6400	2,460

TOTAL FUNCTION 23**642,980****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6117.000.99	CAREER LADDER-GENERAL	3,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	238,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	67,500
31-6119.000.22	PROFESSIONAL SALARY-GENERAL	145,000
31-6125.000.99	SUPPORT SALARIES-GENERAL	18,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,600
31-6134.000.22	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	2,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,600
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,000
31-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	7,150
31-6143.000.22	WORKERS' COMPENSATION-GENERAL	750
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,250
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,800
31-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	3,300
	TOTAL 6100	512,400

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	400
31-6399.031.99	GENERAL SUPPLIES-TESTING	900
31-6399.031.24	GENERAL SUPPLIES-TESTING	2,100
31-6399.000.99	GENERAL SUPPLIES-GENERAL	900
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.072.22	GENERAL SUPPLIES-C & T COUNSELORS	800

Fund 199

TOTAL 6300		5,225	
6400	OTHER OPERATING COST		
31-6411.072.22	TRAVEL/EMPLOYEE-C & T COUNSELORS	900	
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	800	
TOTAL 6400		1,700	
TOTAL FUNCTION 31			519,325
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,500	
33-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	400	
33-6125.000.99	SUPPORT SALARIES-GENERAL	16,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,800	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
TOTAL 6100		78,150	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,640	
TOTAL 6300		1,640	
TOTAL FUNCTION 33			79,790
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	127,000	
36-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	6,000	
36-6119.000.91	PROFESSIONAL SALARY-GENERAL	146,500	
36-6134.000.91	EMPLOYEE ALLOWANCES-GENERAL	1,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	3,850	
36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100	
36-6142.000.91	HEALTH & LIFE INSURANCE-GENERAL	7,600	
36-6143.000.91	WORKERS' COMPENSATION-GENERAL	750	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	6,150	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100	
TOTAL 6100		299,800	
6200	CONTRACTED SERVICES		
36-6266.018.99	VEHICLE RENTAL-BAND	3,500	
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	16,800	
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	3,000	
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	4,500	
36-6299.075.91	MISC CONTRACTED SERVICE-DRILL TEAM	1,000	
TOTAL 6200		28,800	
6300	SUPPLIES & MATERIALS		
36-6311.037.99	VEHICLE FUELS-GAS	2,500	
36-6311.038.99	VEHICLE FUELS-OIL	100	
36-6319.039.99	OTHER SUPPLIES-PARTS	1,200	
36-6399.075.91	GENERAL SUPPLIES-DRILL TEAM	13,500	
36-6399.094.99	GENERAL SUPPLIES-ACADEMIC DECATHALON	3,000	
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	1,650	

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TOTAL 6300		21,950	
6400	OTHER OPERATING COST		
36-6411.020.99	TRAVEL/EMPLOYEE-CHORAL	800	
36-6411.019.99	TRAVEL/EMPLOYEE-ORCHESTRA	500	
36-6411.018.99	TRAVEL/EMPLOYEE-BAND	1,200	
36-6411.064.99	TRAVEL/EMPLOYEE-SPEECH & DEBATE	500	
36-6412.030.22	TRAVEL/STUDENTS-MARKETING EDUCATION	3,000	
36-6412.053.22	TRAVEL/STUDENTS-STEM CLUSTER	3,000	
36-6412.064.99	TRAVEL/STUDENTS-SPEECH & DEBATE	500	
36-6412.016.99	TRAVEL/STUDENTS-ROTC	3,000	
36-6494.016.99	STUDENT TRANSPORTATION-BUSES-ROTC	4,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	1,900	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	12,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	2,000	
36-6494.075.91	STUDENT TRANSPORTATION-BUSES-DRILL TEAM	3,500	
36-6497.075.91	AWARDS-GRADUATION-DRILL TEAM	1,000	
36-6499.075.91	MISC OPERATING EXP-DRILL TEAM	2,000	
36-6499.064.99	MISC OPERATING EXP-SPEECH & DEBATE	4,100	
36-6499.094.99	MISC OPERATING EXP-ACADEMIC DECATHALON	1,500	
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	2,000	
36-6499.018.99	MISC OPERATING EXP-BAND	6,000	
36-6499.020.99	MISC OPERATING EXP-CHORAL	4,300	
36-6499.016.99	MISC OPERATING EXP-ROTC	3,000	
36-6499.000.99	MISC OPERATING EXP-GENERAL	850	
TOTAL 6400		60,650	
TOTAL FUNCTION 36			411,200
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500	
51-6125.000.99	SUPPORT SALARIES-GENERAL	270,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	17,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,900	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	38,000	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,250	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,600	
TOTAL 6100		332,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	105,700	
51-6256.000.99	TELEPHONE-GENERAL	1,300	
51-6257.000.99	ELECTRICITY-GENERAL	286,600	
51-6258.000.99	GAS-GENERAL	51,500	
TOTAL 6200		445,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	30,630	
TOTAL 6300		30,630	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			808,580

FUNCTION 52

Fund 199**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	13,600
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	4,650
52-6125.000.99	SUPPORT SALARIES-GENERAL	122,500
52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	500
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,750
52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,950
52-6143.000.99	WORKERS' COMPENSATION-GENERAL	500
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
TOTAL 6100		152,550

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000
TOTAL 6400		52,000

TOTAL FUNCTION 52	204,850
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TOTAL FUND - 199	10,504,655
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	263,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,200
11-6125.000.23	SUPPORT SALARIES-GENERAL	69,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	4,700
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	17,850
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	25,150
TOTAL 6100		385,150

TOTAL FUNCTION 11	385,150
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TOTAL FUND - 224	385,150
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	179,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,400
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	24,700
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	900
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,550
TOTAL 6100		210,250

Fund 240**6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	405,500
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	32,900
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	43,200
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		483,600

TOTAL FUNCTION 35**693,850****TOTAL FUND - 240****693,850****Fund 244****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6396.053.22	COMPUTER SUPPLIES-STEM CLUSTER	5,000
11-6399.053.22	GENERAL SUPPLIES-STEM CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	3,000
11-6399.073.22	GENERAL SUPPLIES-HUMAN SERVICES PRACTICE	3,000
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOLOGY	2,000
11-6399.093.22	GENERAL SUPPLIES-READY, SET, TEACH!	3,000
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	5,000
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	5,000
11-6399.029.22	GENERAL SUPPLIES-FINANCE CLUSTER	3,000
11-6399.032.22	GENERAL SUPPLIES-COSMETOLOGY	5,000
TOTAL 6300		39,000

TOTAL FUNCTION 11**39,000****FUNCTION 31****6300 SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES-C & T COUNSELORS	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31**1,000****TOTAL FUND - 244****40,000****Fund 397****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES-AP/IB CAMPUS AWARDS	2,650
TOTAL 6300		2,650

TOTAL FUNCTION 11**2,650****TOTAL FUND - 397****2,650****Fund 480****FUNCTION 11**

Fund 480

6300	SUPPLIES & MATERIALS		
11-6399.382.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 4 12-13	5,235	
	TOTAL 6300	5,235	
TOTAL FUNCTION 11			5,235
TOTAL FUND - 480			5,235
TOTAL ORGANIZATION 003			12,048,090

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	4,000
	TOTAL 6200	4,000

6300 SUPPLIES & MATERIALS

11-6399.692.22	GENERAL SUPPLIES-CLINICAL ROTATION	1,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	15,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11	35,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL-LIBRARY COPIER (170-XXX)	1,600
	TOTAL 6200	1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,500
	TOTAL 6300	1,500

TOTAL FUNCTION 12	3,100
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FUNCTION 36

6100 PAYROLL COSTS

36-6121.406.91	EXTRA DUTY/SUPPORT-SOFTBALL	2,300
36-6121.404.91	EXTRA DUTY/SUPPORT-FOOTBALL	15,000
36-6121.401.91	EXTRA DUTY/SUPPORT-BASEBALL	2,800
36-6121.411.91	EXTRA DUTY/SUPPORT-VOLLEYBALL	3,500
36-6121.409.91	EXTRA DUTY/SUPPORT-SOCCER	3,500
36-6121.407.91	EXTRA DUTY/SUPPORT-BASKETBALL	5,500
	TOTAL 6100	32,600

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	10,000
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	20,000
36-6399.653.91	GENERAL SUPPLIES-FRESHMAN CHEERLEADER (	4,600
36-6399.651.91	GENERAL SUPPLIES-VARSITY CHEERLEADER (17	12,100
36-6399.652.91	GENERAL SUPPLIES-JR VARSITY CHEERLEADER (	4,600
36-6399.659.99	GENERAL SUPPLIES-STUDENT PARKING (170-XXX)	1,500
36-6399.688.99	GENERAL SUPPLIES-LIGHTHOUSE	500
36-6399.693.23	GENERAL SUPPLIES-SPECIAL ED ACTIVITY ACCOI	500
	TOTAL 6300	56,300

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS-CHEERLEADER FUND (170-XX	2,500
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Fund 170

36-6499.650.91	MISC OPERATING EXP-CHEERLEADER FUND (170-	100
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
36-6499.652.91	MISC OPERATING EXP-JR VARSITY CHEERLEADEI	2,000
36-6499.651.91	MISC OPERATING EXP-VARSITY CHEERLEADER (1	2,000
36-6499.653.91	MISC OPERATING EXP-FRESHMAN CHEERLEADEF	2,000
TOTAL 6400		18,600

TOTAL FUNCTION 36**108,500****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	6,500
52-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	1,300
52-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	900
52-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	2,300
52-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	7,600
52-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	900
TOTAL 6200		19,500

TOTAL FUNCTION 52**19,500****TOTAL FUND - 170****166,100****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS-MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE-MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	3,300
36-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	8,100
36-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	4,500
36-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	3,000
TOTAL 6200		37,700

6300 SUPPLIES & MATERIALS

36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	3,600
36-6399.409.91	GENERAL SUPPLIES-SOCCER	5,000
36-6399.408.91	GENERAL SUPPLIES-TENNIS	2,100
36-6399.410.91	GENERAL SUPPLIES-TRACK	4,800
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	11,000
36-6399.406.91	GENERAL SUPPLIES-SOFTBALL	4,800
36-6399.405.91	GENERAL SUPPLIES-GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	32,000
36-6399.401.91	GENERAL SUPPLIES-BASEBALL	4,800
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	4,500
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	8,400
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	12,000
TOTAL 6300		94,750

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	6,700
36-6411.453.91	TRAVEL/EMPLOYEE-SCOUT-BASKETBALL	200
36-6411.451.91	TRAVEL/EMPLOYEE-SCOUT-FOOTBALL	1,000

Fund 180

36-6411.450.91	TRAVEL/EMPLOYEE-SCOUT-BASEBALL	500
36-6411.452.91	TRAVEL/EMPLOYEE-SCOUT SOFTBALL	200
36-6412.409.91	TRAVEL/STUDENTS-SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS-VOLLEYBALL	1,000
36-6412.410.91	TRAVEL/STUDENTS-TRACK	3,600
36-6412.408.91	TRAVEL/STUDENTS-TENNIS	2,000
36-6412.401.91	TRAVEL/STUDENTS-BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS-FOOTBALL	5,000
36-6412.405.91	TRAVEL/STUDENTS-GOLF	500
36-6412.406.91	TRAVEL/STUDENTS-SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS-BASKETBALL	5,000
36-6412.400.91	TRAVEL/STUDENTS-TRAINERS	100
36-6494.400.91	STUDENT TRANSPORTATION-BUSES-TRAINERS	6,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES-SOFTBALL	5,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES-GOLF	2,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	10,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES-BASEBALL	6,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	3,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	9,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	4,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES-SOCCER	8,000
36-6497.409.91	AWARDS-GRADUATION-SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION-VOLLEYBALL	400
36-6497.410.91	AWARDS-GRADUATION-TRACK	1,000
36-6497.408.91	AWARDS-GRADUATION-TENNIS	500
36-6497.401.91	AWARDS-GRADUATION-BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION-FOOTBALL	2,000
36-6497.405.91	AWARDS-GRADUATION-GOLF	300
36-6497.406.91	AWARDS-GRADUATION-SOFTBALL	600
36-6497.407.91	AWARDS-GRADUATION-BASKETBALL	1,000
36-6497.402.91	AWARDS-GRADUATION-MISCELLANEOUS	500
36-6499.400.91	MISC OPERATING EXP-TRAINERS	700
36-6499.407.91	MISC OPERATING EXP-BASKETBALL	1,300
36-6499.406.91	MISC OPERATING EXP-SOFTBALL	1,000
36-6499.405.91	MISC OPERATING EXP-GOLF	4,400
36-6499.404.91	MISC OPERATING EXP-FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP-BASEBALL	600
36-6499.403.91	MISC OPERATING EXP-DRUG TESTING	5,800
36-6499.408.91	MISC OPERATING EXP-TENNIS	1,000
36-6499.410.91	MISC OPERATING EXP-TRACK	2,000
36-6499.411.91	MISC OPERATING EXP-VOLLEYBALL	1,000
36-6499.409.91	MISC OPERATING EXP-SOCCER	1,200

TOTAL 6400**128,800****TOTAL FUNCTION 36****261,250****TOTAL FUND - 180****261,250****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	19,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	6,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	58,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	350
11-6112.000.31	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTED	200

Fund 199

11-6112.016.11	PROFESSIONAL SUBSTITUTES-ROTC	750
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY-ON THE BLOCK	15,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY-CREDIT RECOV	500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	15,000
11-6117.000.11	CAREER LADDER-GENERAL	9,000
11-6117.000.23	CAREER LADDER-GENERAL	5,150
11-6117.000.22	CAREER LADDER-GENERAL	3,000
11-6118.000.22	PROFESSIONAL STIPENDS-GENERAL	1,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	57,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	3,564,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	358,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	109,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	27,000
11-6119.000.22	PROFESSIONAL SALARY-GENERAL	783,100
11-6119.000.31	PROFESSIONAL SALARY-GENERAL	332,000
11-6119.016.11	PROFESSIONAL SALARY-ROTC	141,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	77,100
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.11	SUPPORT SALARIES-GENERAL	30,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	76,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,100
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	2,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	49,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	400
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	11,450
11-6141.000.31	SOCIAL SECURITY/MEDICARE-GENERAL	4,600
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	1,100
11-6141.016.11	SOCIAL SECURITY/MEDICARE-ROTC	2,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	400
11-6142.000.31	HEALTH & LIFE INSURANCE-GENERAL	16,650
11-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	40,900
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	1,800
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	6,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	22,400
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	200,450
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	2,800
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	18,600
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	2,150
11-6143.000.22	WORKERS' COMPENSATION-GENERAL	3,650
11-6143.000.31	WORKERS' COMPENSATION-GENERAL	1,250
11-6143.016.11	WORKERS' COMPENSATION-ROTC	700
11-6146.000.31	TEACHER RETIREMENT/TRS CARE-GENERAL	5,650
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	9,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	77,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	300
11-6146.016.11	TEACHER RETIREMENT/TRS CARE-ROTC	4,400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	200
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	1,500
	TOTAL 6100	6,217,050

6200

CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	5,800
11-6249.080.22	CONTRACTED MAINT/REPAIR-CONSTRUCTION TE	500

Fund 199

11-6249.082.22	CONTRACTED MAINT/REPAIR-MANUFACTURING C	2,000
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	1,000
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	19,200
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	4,000
11-6249.013.22	CONTRACTED MAINT/REPAIR-HUMAN SERVICES C	500
11-6249.011.22	CONTRACTED MAINT/REPAIR-BUSINESS EDUCATI	500
11-6264.000.11	COPIER RENTAL-GENERAL	38,700
11-6299.000.22	MISC CONTRACTED SERVICE-GENERAL	10,000
	TOTAL 6200	82,200

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS-GENERAL	3,000
11-6326.000.11	MAGAZINES-GENERAL	2,300
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	450
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	17,520
11-6396.011.22	COMPUTER SUPPLIES-BUSINESS EDUCATION	800
11-6399.000.11	GENERAL SUPPLIES-GENERAL	44,600
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.24	GENERAL SUPPLIES-GENERAL	10,000
11-6399.216.24	GENERAL SUPPLIES-ON THE BLOCK	5,000
11-6399.014.11	GENERAL SUPPLIES-DANCE CLASS	600
11-6399.033.22	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	1,200
11-6399.253.11	GENERAL SUPPLIES-COLLEGE READINESS	1,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	7,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	32,600
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	200
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	9,200
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	9,500
11-6399.018.11	GENERAL SUPPLIES-BAND	30,700
11-6399.016.11	GENERAL SUPPLIES-ROTC	5,000
11-6399.009.11	GENERAL SUPPLIES-ART	6,000
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	19,000
11-6399.020.11	GENERAL SUPPLIES-CHORAL	11,000
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	400
11-6399.064.11	GENERAL SUPPLIES-SPEECH & DEBATE	750
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOL	400
11-6399.041.11	GENERAL SUPPLIES-PEER HELPERS	500
11-6399.082.22	GENERAL SUPPLIES-MANUFACTURING CLUSTER	2,400
11-6399.080.22	GENERAL SUPPLIES-CONSTRUCTION TECHNOLO	1,200
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	1,590
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	3,000
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,500
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	9,560
	TOTAL 6300	240,220

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,500
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,030
11-6497.000.11	AWARDS-GRADUATION-GENERAL	27,000
11-6497.055.11	AWARDS-GRADUATION-ACADEMIC PROGRAMS	5,000
	TOTAL 6400	36,530

TOTAL FUNCTION 11**6,576,000****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	53,800

Fund 199

12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		59,550

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	300
TOTAL 6300		900

TOTAL FUNCTION 12**60,450****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	8,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
TOTAL 6100		8,150

6400 OTHER OPERATING COST

13-6411.013.22	TRAVEL/EMPLOYEE-HUMAN SERVICES CLUSTER	3,600
13-6411.030.22	TRAVEL/EMPLOYEE-MARKETING EDUCATION	900
13-6411.077.22	TRAVEL/EMPLOYEE-HEALTH SCIENCE TECHNOLC	900
13-6411.082.22	TRAVEL/EMPLOYEE-MANUFACTURING CLUSTER	900
13-6411.011.22	TRAVEL/EMPLOYEE-BUSINESS EDUCATION	3,600
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	550
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,800
13-6411.080.22	TRAVEL/EMPLOYEE-CONSTRUCTION TECHNOLOC	900
TOTAL 6400		13,150

TOTAL FUNCTION 13**21,300****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	405,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	186,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	3,750
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	7,750
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	39,900
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	2,850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	11,150
TOTAL 6100		661,400

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	3,980
23-6399.000.99	GENERAL SUPPLIES-GENERAL	5,500
TOTAL 6300		9,480

Fund 199

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,160
23-6499.000.99	MISC OPERATING EXP-GENERAL	300
	TOTAL 6400	2,460

TOTAL FUNCTION 23

675,840

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	36,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	217,500
31-6119.000.22	PROFESSIONAL SALARY-GENERAL	63,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	41,000
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	1,600
31-6134.000.22	EMPLOYEE ALLOWANCES-GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,600
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	500
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,950
31-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	850
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	600
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	2,150
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	650
31-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	11,900
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	200
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,100
31-6143.000.22	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	750
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	700
31-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,400
	TOTAL 6100	394,300

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	400
31-6399.031.24	GENERAL SUPPLIES-TESTING	2,100
31-6399.031.99	GENERAL SUPPLIES-TESTING	900
31-6399.000.99	GENERAL SUPPLIES-GENERAL	900
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.072.22	GENERAL SUPPLIES-C & T COUNSELORS	400
	TOTAL 6300	4,825

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE-C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	800
	TOTAL 6400	1,700

TOTAL FUNCTION 31

400,825

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	58,500
33-6125.000.99	SUPPORT SALARIES-GENERAL	24,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550

Fund 199

33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,350
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850
	TOTAL 6100	93,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,430
	TOTAL 6300	1,430

TOTAL FUNCTION 33**94,730****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	132,000
36-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,000
36-6119.000.91	PROFESSIONAL SALARY-GENERAL	150,500
36-6134.000.91	EMPLOYEE ALLOWANCES-GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	3,900
36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE-GENERAL	10,250
36-6143.000.91	WORKERS' COMPENSATION-GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	6,350
	TOTAL 6100	307,550

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL-BAND	8,000
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	12,000
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	300
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	4,000
36-6299.075.91	MISC CONTRACTED SERVICE-DRILL TEAM	1,100
	TOTAL 6200	25,400

6300 SUPPLIES & MATERIALS

36-6311.038.99	VEHICLE FUELS-OIL	50
36-6311.037.99	VEHICLE FUELS-GAS	2,500
36-6319.039.99	OTHER SUPPLIES-PARTS	1,200
36-6399.075.91	GENERAL SUPPLIES-DRILL TEAM	14,500
36-6399.094.99	GENERAL SUPPLIES-ACADEMIC DECATHALON	3,000
	TOTAL 6300	21,250

6400 OTHER OPERATING COST

36-6411.064.99	TRAVEL/EMPLOYEE-SPEECH & DEBATE	500
36-6411.020.99	TRAVEL/EMPLOYEE-CHORAL	800
36-6411.019.99	TRAVEL/EMPLOYEE-ORCHESTRA	600
36-6411.018.99	TRAVEL/EMPLOYEE-BAND	1,500
36-6412.082.22	TRAVEL/STUDENTS-MANUFACTURING CLUSTER	3,000
36-6412.013.22	TRAVEL/STUDENTS-HUMAN SERVICES CLUSTER	3,000
36-6412.030.22	TRAVEL/STUDENTS-MARKETING EDUCATION	3,000
36-6412.016.99	TRAVEL/STUDENTS-ROTC	500
36-6412.064.99	TRAVEL/STUDENTS-SPEECH & DEBATE	1,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES-DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES-ROTC	1,500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	2,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	22,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	3,000
36-6497.075.91	AWARDS-GRADUATION-DRILL TEAM	1,000
36-6499.075.91	MISC OPERATING EXP-DRILL TEAM	1,400

Fund 199

36-6499.064.99	MISC OPERATING EXP-SPEECH & DEBATE	5,500
36-6499.094.99	MISC OPERATING EXP-ACADEMIC DECATHALON	1,500
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	3,000
36-6499.018.99	MISC OPERATING EXP-BAND	15,000
36-6499.020.99	MISC OPERATING EXP-CHORAL	4,500
36-6499.016.99	MISC OPERATING EXP-ROTC	3,000
36-6499.000.99	MISC OPERATING EXP-GENERAL	675

TOTAL 6400 **81,475**

TOTAL FUNCTION 36

435,675

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,500
51-6125.000.99	SUPPORT SALARIES-GENERAL	300,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,300
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,050
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,050

TOTAL 6100 **323,850**

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	58,500
51-6257.000.99	ELECTRICITY-GENERAL	324,000
51-6258.000.99	GAS-GENERAL	79,000

TOTAL 6200 **461,500**

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	32,340
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TOTAL 6300 **32,340**

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	500
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TOTAL 6400 **500**

TOTAL FUNCTION 51

818,190

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	6,000
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,050
52-6125.000.99	SUPPORT SALARIES-GENERAL	106,000
52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	500
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,650
52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,800
52-6143.000.99	WORKERS' COMPENSATION-GENERAL	500
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050

TOTAL 6100 **120,550**

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
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TOTAL 6300 **300**

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000
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TOTAL 6400 **52,000**

Fund 199

TOTAL FUNCTION 52	172,850
TOTAL FUND - 199	9,255,860

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	212,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	900
11-6125.000.23	SUPPORT SALARIES-GENERAL	40,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,550
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	18,600
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	19,150
	TOTAL 6100	298,450

TOTAL FUNCTION 11	298,450
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	56,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	800
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,800
	TOTAL 6100	64,500

TOTAL FUNCTION 31	64,500
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TOTAL FUND - 224	362,950
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Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	206,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,750
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,150
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,000
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,600
	TOTAL 6100	226,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	379,000
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	30,000
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	21,900
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	432,900

TOTAL FUNCTION 35	659,700
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TOTAL FUND - 240

659,700

Fund 244

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6396.024.22	COMPUTER SUPPLIES-ARCHITECTURAL DESIGN	5,000	
11-6398.082.22	EQUIPMENT \$300-\$5,000-MANUFACTURING CLUST	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5,000-CONSTRUCTION TECHN	5,000	
11-6399.033.22	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	2,000	
11-6399.080.22	GENERAL SUPPLIES-CONSTRUCTION TECHNOLO	4,000	
11-6399.082.22	GENERAL SUPPLIES-MANUFACTURING CLUSTER	4,000	
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOL	3,000	
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	5,000	
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	5,000	
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	5,000	
	TOTAL 6300	43,000	
TOTAL FUNCTION 11			43,000

FUNCTION 31

6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES-C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 31			1,000
TOTAL FUND - 244			44,000

Fund 397

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES-AP/IB CAMPUS AWARDS	18,740	
	TOTAL 6300	18,740	
TOTAL FUNCTION 11			18,740
TOTAL FUND - 397			18,740

Fund 480

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	1,700	
11-6399.380.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 2 12-13	2,000	
11-6399.382.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 4 12-13	3,500	
	TOTAL 6300	7,200	
TOTAL FUNCTION 11			7,200
TOTAL FUND - 480			7,200

TOTAL ORGANIZATION 004

10,775,800

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	4,000
	TOTAL 6200	4,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	15,000
	TOTAL 6300	15,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11	34,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL-LIBRARY COPIER (170-XXX)	1,600
	TOTAL 6200	1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	2,600
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 13	10,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 23	5,000
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FUNCTION 36

6100 PAYROLL COSTS

36-6121.401.91	EXTRA DUTY/SUPPORT-BASEBALL	2,800
36-6121.404.91	EXTRA DUTY/SUPPORT-FOOTBALL	17,000
36-6121.406.91	EXTRA DUTY/SUPPORT-SOFTBALL	2,300
36-6121.407.91	EXTRA DUTY/SUPPORT-BASKETBALL	5,500
36-6121.409.91	EXTRA DUTY/SUPPORT-SOCCER	3,500
36-6121.411.91	EXTRA DUTY/SUPPORT-VOLLEYBALL	3,500
	TOTAL 6100	34,600

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

Fund 170**6300 SUPPLIES & MATERIALS**

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	5,000
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	30,000
36-6399.653.91	GENERAL SUPPLIES-FRESHMAN CHEERLEADER (	4,600
36-6399.651.91	GENERAL SUPPLIES-VARSITY CHEERLEADER (170	12,100
36-6399.652.91	GENERAL SUPPLIES-JR VARSITY CHEERLEADER (	4,600
36-6399.659.99	GENERAL SUPPLIES-STUDENT PARKING (170-XXX)	1,500
36-6399.688.99	GENERAL SUPPLIES-LIGHTHOUSE	500
TOTAL 6300		60,800

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS-CHEERLEADER FUND (170-XX	3,000
36-6499.650.91	MISC OPERATING EXP-CHEERLEADER FUND (170-	100
36-6499.652.91	MISC OPERATING EXP-JR VARSITY CHEERLEADEI	2,000
36-6499.651.91	MISC OPERATING EXP-VARSITY CHEERLEADER (1	2,000
36-6499.653.91	MISC OPERATING EXP-FRESHMAN CHEERLEADEI	2,000
TOTAL 6400		9,100

TOTAL FUNCTION 36**105,500****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	1,300
52-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	6,500
52-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	900
52-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	2,300
52-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	900
52-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	7,600
TOTAL 6200		19,500

TOTAL FUNCTION 52**19,500****TOTAL FUND - 170****176,600****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS-MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE-MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE-BASEBALL	3,500
36-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE-SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	8,100
36-6299.409.91	MISC CONTRACTED SERVICE-SOCCER	4,500
36-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	3,000
TOTAL 6200		37,900

6300 SUPPLIES & MATERIALS

36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	4,000
36-6399.409.91	GENERAL SUPPLIES-SOCCER	5,000
36-6399.412.91	GENERAL SUPPLIES-SWIMMING	5,500
36-6399.410.91	GENERAL SUPPLIES-TRACK	5,500
36-6399.408.91	GENERAL SUPPLIES-TENNIS	2,500

Fund 180

36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	13,000
36-6399.406.91	GENERAL SUPPLIES-SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES-GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	36,000
36-6399.401.91	GENERAL SUPPLIES-BASEBALL	5,000
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	5,600
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	8,400
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	12,000
	TOTAL 6300	109,250

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	6,700
36-6411.451.91	TRAVEL/EMPLOYEE-SCOUT-FOOTBALL	1,000
36-6411.453.91	TRAVEL/EMPLOYEE-SCOUT-BASKETBALL	200
36-6411.452.91	TRAVEL/EMPLOYEE-SCOUT SOFTBALL	200
36-6412.412.91	TRAVEL/STUDENTS-SWIMMING	2,000
36-6412.409.91	TRAVEL/STUDENTS-SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS-VOLLEYBALL	1,000
36-6412.408.91	TRAVEL/STUDENTS-TENNIS	2,000
36-6412.410.91	TRAVEL/STUDENTS-TRACK	3,600
36-6412.401.91	TRAVEL/STUDENTS-BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS-FOOTBALL	8,000
36-6412.405.91	TRAVEL/STUDENTS-GOLF	1,500
36-6412.406.91	TRAVEL/STUDENTS-SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS-BASKETBALL	5,000
36-6412.400.91	TRAVEL/STUDENTS-TRAINERS	100
36-6494.400.91	STUDENT TRANSPORTATION-BUSES-TRAINERS	6,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES-SOFTBALL	5,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES-GOLF	3,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	16,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES-BASEBALL	6,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	9,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	3,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	4,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES-SOCCER	8,000
36-6494.412.91	STUDENT TRANSPORTATION-BUSES-SWIMMING	8,000
36-6497.412.91	AWARDS-GRADUATION-SWIMMING	1,500
36-6497.409.91	AWARDS-GRADUATION-SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION-VOLLEYBALL	500
36-6497.408.91	AWARDS-GRADUATION-TENNIS	500
36-6497.410.91	AWARDS-GRADUATION-TRACK	1,000
36-6497.401.91	AWARDS-GRADUATION-BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION-FOOTBALL	2,800
36-6497.405.91	AWARDS-GRADUATION-GOLF	300
36-6497.406.91	AWARDS-GRADUATION-SOFTBALL	600
36-6497.407.91	AWARDS-GRADUATION-BASKETBALL	1,000
36-6497.400.91	AWARDS-GRADUATION-TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION-MISCELLANEOUS	500
36-6499.400.91	MISC OPERATING EXP-TRAINERS	700
36-6499.407.91	MISC OPERATING EXP-BASKETBALL	1,300
36-6499.406.91	MISC OPERATING EXP-SOFTBALL	1,000
36-6499.405.91	MISC OPERATING EXP-GOLF	4,400
36-6499.404.91	MISC OPERATING EXP-FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP-BASEBALL	600
36-6499.403.91	MISC OPERATING EXP-DRUG TESTING	5,800
36-6499.410.91	MISC OPERATING EXP-TRACK	2,000
36-6499.408.91	MISC OPERATING EXP-TENNIS	1,000
36-6499.411.91	MISC OPERATING EXP-VOLLEYBALL	1,000
36-6499.409.91	MISC OPERATING EXP-SOCCER	1,200

Fund 180

36-6499.412.91	MISC OPERATING EXP-SWIMMING	3,200
	TOTAL 6400	155,200

TOTAL FUNCTION 36**302,350****TOTAL FUND - 180****302,350****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	22,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	7,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	66,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTED	1,500
11-6112.016.11	PROFESSIONAL SUBSTITUTES-ROTC	500
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY-ON THE BLOCK	15,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY-CREDIT RECOV	500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	30,000
11-6117.000.11	CAREER LADDER-GENERAL	6,000
11-6117.078.21	CAREER LADDER-GIFTED & TALENTED (NOT QUE)	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	58,000
11-6118.000.22	PROFESSIONAL STIPENDS-GENERAL	2,500
11-6119.000.22	PROFESSIONAL SALARY-GENERAL	1,100,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	137,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	49,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	529,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	4,327,000
11-6119.000.31	PROFESSIONAL SALARY-GENERAL	522,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	161,000
11-6119.016.11	PROFESSIONAL SALARY-ROTC	215,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,350
11-6125.000.23	SUPPORT SALARIES-GENERAL	107,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	10,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	34,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	61,050
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,150
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	8,950
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	15,550
11-6141.000.31	SOCIAL SECURITY/MEDICARE-GENERAL	6,400
11-6141.016.11	SOCIAL SECURITY/MEDICARE-ROTC	3,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	50
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTED	1,600
11-6142.000.31	HEALTH & LIFE INSURANCE-GENERAL	38,400
11-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	66,400
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	31,250
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	2,700
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	9,650
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	256,650
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	14,100
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	21,950
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250

Fund 199

11-6143.000.23	WORKERS' COMPENSATION-GENERAL	3,500
11-6143.000.22	WORKERS' COMPENSATION-GENERAL	5,200
11-6143.000.31	WORKERS' COMPENSATION-GENERAL	2,600
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	700
11-6143.016.11	WORKERS' COMPENSATION-ROTC	1,050
11-6146.000.31	TEACHER RETIREMENT/TRS CARE-GENERAL	7,200
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	18,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	12,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	3,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	93,100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE-ROTC	6,400
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	2,100
TOTAL 6100		8,112,950

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	2,800
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	7,000
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	8,000
11-6249.013.22	CONTRACTED MAINT/REPAIR-HUMAN SERVICES (	500
11-6249.011.22	CONTRACTED MAINT/REPAIR-BUSINESS EDUCATI	500
11-6249.024.22	CONTRACTED MAINT/REPAIR-ARCHITECTURAL DI	500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	1,000
11-6264.000.11	COPIER RENTAL-GENERAL	51,600
11-6299.000.22	MISC CONTRACTED SERVICE-GENERAL	10,000
TOTAL 6200		81,900

6300**SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS-GENERAL	3,000
11-6326.000.11	MAGAZINES-GENERAL	1,500
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	300
11-6396.024.22	COMPUTER SUPPLIES-ARCHITECTURAL DESIGN	200
11-6396.011.22	COMPUTER SUPPLIES-BUSINESS EDUCATION	1,000
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	23,510
11-6399.000.24	GENERAL SUPPLIES-GENERAL	8,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,500
11-6399.216.24	GENERAL SUPPLIES-ON THE BLOCK	5,000
11-6399.014.11	GENERAL SUPPLIES-DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES-COLLEGE READINESS	1,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	12,500
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	38,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	59,840
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	200
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	13,600
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	13,000
11-6399.018.11	GENERAL SUPPLIES-BAND	30,000
11-6399.016.11	GENERAL SUPPLIES-ROTC	9,000
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	22,000
11-6399.009.11	GENERAL SUPPLIES-ART	5,600
11-6399.024.22	GENERAL SUPPLIES-ARCHITECTURAL DESIGN	400
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	400
11-6399.020.11	GENERAL SUPPLIES-CHORAL	17,000
11-6399.041.11	GENERAL SUPPLIES-PEER HELPERS	300
11-6399.028.22	GENERAL SUPPLIES-BUSINESS PRACTICUM	600
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOL	400
11-6399.073.22	GENERAL SUPPLIES-HUMAN SERVICES PRACTICI	500
11-6399.064.11	GENERAL SUPPLIES-SPEECH & DEBATE	500
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT Q	3,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	12,820

Fund 199

11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,500	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	2,140	
11-6399.093.22	GENERAL SUPPLIES-READY, SET, TEACH!	600	
	TOTAL 6300	291,360	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	2,500	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	4,060	
11-6497.000.11	AWARDS-GRADUATION-GENERAL	28,000	
11-6497.055.11	AWARDS-GRADUATION-ACADEMIC PROGRAMS	5,000	
	TOTAL 6400	39,560	
TOTAL FUNCTION 11			8,525,770
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	73,600	
12-6125.000.99	SUPPORT SALARIES-GENERAL	21,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	300	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	4,950	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	400	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,700	
	TOTAL 6100	102,950	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	800	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	500	
	TOTAL 6300	1,300	
TOTAL FUNCTION 12			104,250
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	8,000	
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50	
	TOTAL 6100	8,150	
6400	OTHER OPERATING COST		
13-6411.011.22	TRAVEL/EMPLOYEE-BUSINESS EDUCATION	5,400	
13-6411.024.22	TRAVEL/EMPLOYEE-ARCHITECTURAL DESIGN	900	
13-6411.077.22	TRAVEL/EMPLOYEE-HEALTH SCIENCE TECHNOLC	900	
13-6411.028.22	TRAVEL/EMPLOYEE-BUSINESS PRACTICUM	900	
13-6411.030.22	TRAVEL/EMPLOYEE-MARKETING EDUCATION	900	
13-6411.073.22	TRAVEL/EMPLOYEE-HUMAN SERVICES PRACTICU	900	
13-6411.093.22	TRAVEL/EMPLOYEE-READY, SET, TEACH!	900	
13-6411.013.22	TRAVEL/EMPLOYEE-HUMAN SERVICES CLUSTER	5,400	
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	600	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,300	
	TOTAL 6400	19,100	
TOTAL FUNCTION 13			27,250
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	51,500	

Fund 199

21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		56,750

TOTAL FUNCTION 21**56,750****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	562,100
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	2,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	203,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	5,400
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	9,750
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	39,950
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	3,800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	14,800
TOTAL 6100		844,800

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	5,340
23-6399.000.99	GENERAL SUPPLIES-GENERAL	7,370
TOTAL 6300		12,710

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,400
23-6499.000.99	MISC OPERATING EXP-GENERAL	300
TOTAL 6400		2,700

TOTAL FUNCTION 23**861,710****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6117.000.99	CAREER LADDER-GENERAL	3,000
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	38,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	311,000
31-6119.000.22	PROFESSIONAL SALARY-GENERAL	66,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	59,500
31-6134.000.22	EMPLOYEE ALLOWANCES-GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	500
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,350
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	200
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,550
31-6143.000.22	WORKERS' COMPENSATION-GENERAL	350
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	850

Fund 199

31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	900
31-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,300
TOTAL 6100		511,850

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
31-6399.031.99	GENERAL SUPPLIES-TESTING	900
31-6399.031.24	GENERAL SUPPLIES-TESTING	2,100
31-6399.000.99	GENERAL SUPPLIES-GENERAL	1,500
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.072.22	GENERAL SUPPLIES-C & T COUNSELORS	400
TOTAL 6300		5,525

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE-C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,000
TOTAL 6400		1,900

TOTAL FUNCTION 31**519,275****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	53,500
33-6125.000.99	SUPPORT SALARIES-GENERAL	16,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,300
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600
TOTAL 6100		80,150

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,920
TOTAL 6300		1,920

TOTAL FUNCTION 33**82,070****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	151,000
36-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,600
36-6119.000.91	PROFESSIONAL SALARY-GENERAL	171,000
36-6134.000.91	EMPLOYEE ALLOWANCES-GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	4,650
36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE-GENERAL	7,650
36-6143.000.91	WORKERS' COMPENSATION-GENERAL	850
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	7,500
TOTAL 6100		346,050

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL-BAND	8,000
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	21,000
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	1,800
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	7,200

Fund 199

36-6299.075.91	MISC CONTRACTED SERVICE-DRILL TEAM	1,000
	TOTAL 6200	39,000

6300 SUPPLIES & MATERIALS

36-6311.037.99	VEHICLE FUELS-GAS	3,500
36-6311.038.99	VEHICLE FUELS-OIL	50
36-6319.039.99	OTHER SUPPLIES-PARTS	1,200
36-6399.075.91	GENERAL SUPPLIES-DRILL TEAM	13,000
36-6399.094.99	GENERAL SUPPLIES-ACADEMIC DECATHALON	2,000
	TOTAL 6300	19,750

6400 OTHER OPERATING COST

36-6411.064.99	TRAVEL/EMPLOYEE-SPEECH & DEBATE	500
36-6411.020.99	TRAVEL/EMPLOYEE-CHORAL	1,200
36-6411.019.99	TRAVEL/EMPLOYEE-ORCHESTRA	500
36-6411.018.99	TRAVEL/EMPLOYEE-BAND	2,000
36-6412.011.22	TRAVEL/STUDENTS-BUSINESS EDUCATION	3,000
36-6412.024.22	TRAVEL/STUDENTS-ARCHITECTURAL DESIGN	3,000
36-6412.028.22	TRAVEL/STUDENTS-BUSINESS PRACTICUM	3,000
36-6412.030.22	TRAVEL/STUDENTS-MARKETING EDUCATION	3,000
36-6412.073.22	TRAVEL/STUDENTS-HUMAN SERVICES PRACTICU	3,000
36-6412.016.99	TRAVEL/STUDENTS-ROTC	1,000
36-6412.064.99	TRAVEL/STUDENTS-SPEECH & DEBATE	3,000
36-6412.077.22	TRAVEL/STUDENTS-HEALTH SCIENCE TECHNOLO	3,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES-DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES-ROTC	3,500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	3,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	22,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,400
36-6497.075.91	AWARDS-GRADUATION-DRILL TEAM	2,000
36-6499.075.91	MISC OPERATING EXP-DRILL TEAM	2,000
36-6499.064.99	MISC OPERATING EXP-SPEECH & DEBATE	2,200
36-6499.094.99	MISC OPERATING EXP-ACADEMIC DECATHALON	1,500
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	4,000
36-6499.018.99	MISC OPERATING EXP-BAND	9,000
36-6499.020.99	MISC OPERATING EXP-CHORAL	7,100
36-6499.016.99	MISC OPERATING EXP-ROTC	2,500
36-6499.000.99	MISC OPERATING EXP-GENERAL	500
	TOTAL 6400	90,400

TOTAL FUNCTION 36**495,200****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
51-6125.000.99	SUPPORT SALARIES-GENERAL	363,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,900
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	38,800
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,650
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,400
	TOTAL 6100	411,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	83,600
51-6256.000.99	TELEPHONE-GENERAL	500
51-6257.000.99	ELECTRICITY-GENERAL	306,600
51-6258.000.99	GAS-GENERAL	45,000
	TOTAL 6200	435,700

Fund 199**6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	37,550
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TOTAL 6300		37,550
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	500
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TOTAL 6400		500
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TOTAL FUNCTION 51**885,000****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	7,600
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52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
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52-6125.000.99	SUPPORT SALARIES-GENERAL	124,500
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52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	6,500
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52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,450
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52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	11,300
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52-6143.000.99	WORKERS' COMPENSATION-GENERAL	600
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750
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TOTAL 6100		153,200
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6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
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TOTAL 6300		300
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	105,000
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TOTAL 6400		105,000
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TOTAL FUNCTION 52**258,500****TOTAL FUND - 199****11,815,775****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	500
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11-6119.000.23	PROFESSIONAL SALARY-GENERAL	61,000
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11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	800
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11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	4,350
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11-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
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11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,600
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TOTAL 6100		71,550
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TOTAL FUNCTION 11**71,550****TOTAL FUND - 224****71,550****Fund 240****FUNCTION 35**

Fund 240**6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	208,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,850
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	24,950
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,000
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,750
TOTAL 6100		239,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	433,300
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	31,900
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	22,100
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		489,300

TOTAL FUNCTION 35	729,050
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TOTAL FUND - 240	729,050
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Fund 244**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6396.024.22	COMPUTER SUPPLIES-ARCHITECTURAL DESIGN	5,000
11-6396.028.22	COMPUTER SUPPLIES-BUSINESS PRACTICUM	2,000
11-6399.028.22	GENERAL SUPPLIES-BUSINESS PRACTICUM	2,000
11-6399.024.22	GENERAL SUPPLIES-ARCHITECTURAL DESIGN	5,000
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	5,000
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES-MARKETING EDUCATION	6,000
11-6399.077.22	GENERAL SUPPLIES-HEALTH SCIENCE TECHNOLC	5,000
11-6399.073.22	GENERAL SUPPLIES-HUMAN SERVICES PRACTICI	2,000
11-6399.093.22	GENERAL SUPPLIES-READY, SET, TEACH!	2,000
TOTAL 6300		39,000

TOTAL FUNCTION 11	39,000
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FUNCTION 31**6300 SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES-C & T COUNSELORS	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31	1,000
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TOTAL FUND - 244	40,000
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Fund 397**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES-AP/IB CAMPUS AWARDS	6,070
TOTAL 6300		6,070

Fund 397

TOTAL FUNCTION 11	6,070
TOTAL FUND - 397	6,070

Fund 480

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.382.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 4 12-13	1,500	
11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	5,160	
	TOTAL 6300	6,660	
TOTAL FUNCTION 11		6,660	
TOTAL FUND - 480		6,660	

Fund 691

FUNCTION 11

6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5,000-GENERAL	252,700	
	TOTAL 6600	252,700	
TOTAL FUNCTION 11		252,700	
TOTAL FUND - 691		252,700	
TOTAL ORGANIZATION 005		13,400,755	

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	8,000
	TOTAL 6300	8,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 11

21,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

1,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13

5,000

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	3,000
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	1,000
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX)	5,200
	TOTAL 6300	10,200

6400 OTHER OPERATING COST

36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	2,000
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	6,000
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	9,000

TOTAL FUNCTION 36

20,200

TOTAL FUND - 170

47,950

Fund 180

FUNCTION 36

Fund 180

6200	CONTRACTED SERVICES	
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300	SUPPLIES & MATERIALS	
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000
	TOTAL 6300	16,000

6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	3,200
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100
	TOTAL 6400	14,600

TOTAL FUNCTION 36	32,900
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TOTAL FUND - 180	32,900
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Fund 199**FUNCTION 11**

6100	PAYROLL COSTS	
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTED	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	36,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY-CREDIT RECOV	500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	9,800
11-6117.000.11	CAREER LADDER-GENERAL	9,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	14,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,957,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	196,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	174,500
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	12,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.11	SUPPORT SALARIES-GENERAL	13,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	78,100
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	25,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,950
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	200

Fund 199

11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	200
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTE	850
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	12,900
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	15,200
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	120,950
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	9,900
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,250
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	44,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	100
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	100
TOTAL 6100		2,754,350

6200**CONTRACTED SERVICES**

11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	200
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	8,400
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	2,200
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	1,100
11-6264.000.11	COPIER RENTAL-GENERAL	20,000
TOTAL 6200		34,900

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	1,000
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	1,000
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	600
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,970
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	8,900
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	22,710
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	2,000
11-6399.009.11	GENERAL SUPPLIES-ART	4,100
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,390
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	2,700
11-6399.018.11	GENERAL SUPPLIES-BAND	7,000
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
11-6399.020.11	GENERAL SUPPLIES-CHORAL	4,500
11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	4,000
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTE	1,200
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,770
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	800
TOTAL 6300		99,290

6400**OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,550
TOTAL 6400		5,550

Fund 199

TOTAL FUNCTION 11		2,894,090
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
	TOTAL 6100	59,650

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
	TOTAL 6300	1,000

TOTAL FUNCTION 12		60,650
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FUNCTION 13**6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	4,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
	TOTAL 6100	4,100

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960
	TOTAL 6400	1,360

TOTAL FUNCTION 13		5,460
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	220,000
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,500
23-6125.000.99	SUPPORT SALARIES-GENERAL	54,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,600
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,950
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,300
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,300
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,300
	TOTAL 6100	296,650

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,990
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,590
	TOTAL 6300	5,580

6400 OTHER OPERATING COST

Fund 199

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960
	TOTAL 6400	960

TOTAL FUNCTION 23**304,690****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	157,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	69,500
31-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,750
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	950
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,550
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	8,900
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	800
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,500
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,100
	TOTAL 6100	249,500

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
	TOTAL 6300	1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
	TOTAL 6400	600

TOTAL FUNCTION 31**251,125****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500
	TOTAL 6100	60,150

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,120
	TOTAL 6300	1,120

TOTAL FUNCTION 33**61,270****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	53,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,300
	TOTAL 6100	55,600

Fund 199

6200	CONTRACTED SERVICES	
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	1,000
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	2,000
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	300
	TOTAL 6200	3,300

6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	1,650
	TOTAL 6300	1,650

6400	OTHER OPERATING COST	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	4,100
36-6499.018.99	MISC OPERATING EXP-BAND	2,500
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	1,300
36-6499.020.99	MISC OPERATING EXP-CHORAL	3,300
	TOTAL 6400	15,200

TOTAL FUNCTION 36	75,750
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FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES-GENERAL	107,000
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	18,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,800
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
	TOTAL 6100	136,850

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER-GENERAL	39,800
51-6257.000.99	ELECTRICITY-GENERAL	127,900
51-6258.000.99	GAS-GENERAL	17,700
	TOTAL 6200	185,400

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	17,170
	TOTAL 6300	17,170

6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP-GENERAL	400
	TOTAL 6400	400

TOTAL FUNCTION 51	339,820
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FUNCTION 52

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	11,000
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100
	TOTAL 6100	11,350

Fund 199**6300 SUPPLIES & MATERIALS**

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
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TOTAL 6300	300
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000
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TOTAL 6400	52,000
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TOTAL FUNCTION 52	63,650
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TOTAL FUND - 199	4,056,505
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,800
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11-6119.000.23	PROFESSIONAL SALARY-GENERAL	189,000
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11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	200
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11-6125.000.23	SUPPORT SALARIES-GENERAL	16,500
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11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,900
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11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	10,700
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11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,050
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11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	15,200
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TOTAL 6100	237,350
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TOTAL FUNCTION 11	237,350
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TOTAL FUND - 224	237,350
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
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35-6125.000.99	SUPPORT SALARIES-GENERAL	116,100
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35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,550
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35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,000
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35-6143.000.99	WORKERS' COMPENSATION-GENERAL	600
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35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
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TOTAL 6100	127,650
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6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	234,700
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35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	19,500
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35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	19,350
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35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
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TOTAL 6300	275,550
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TOTAL FUNCTION 35	403,200
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TOTAL FUND - 240	403,200
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Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES-AP/IB CAMPUS AWARDS

80

TOTAL 6300

80

TOTAL FUNCTION 11

80

TOTAL FUND - 397

80

Fund 691

FUNCTION 11

6600 FIXED ASSETS

11-6635.000.11 ELECTRONIC EQUIP>\$5,000-GENERAL

60,000

TOTAL 6600

60,000

TOTAL FUNCTION 11

60,000

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99 BUILDING IMPROVEMENT-GENERAL

16,020

TOTAL 6600

16,020

TOTAL FUNCTION 81

16,020

TOTAL FUND - 691

76,020

TOTAL ORGANIZATION 041

4,854,005

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 11

18,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

1,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13

5,000

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	6,000
36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX)	5,200
	TOTAL 6300	14,200

6400 OTHER OPERATING COST

36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	2,100
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	4,600
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	7,700

TOTAL FUNCTION 36

22,900

TOTAL FUND - 170

47,650

Fund 180

FUNCTION 36

Fund 180

6200	CONTRACTED SERVICES	
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300
	TOTAL 6200	2,300
6300	SUPPLIES & MATERIALS	
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000
	TOTAL 6300	16,000
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	3,200
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100
	TOTAL 6400	14,600
TOTAL FUNCTION 36		32,900
TOTAL FUND - 180		32,900

Fund 199

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTE	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	35,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	600
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,900
11-6117.000.11	CAREER LADDER-GENERAL	4,500
11-6117.000.23	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	9,800
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,730,100
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	236,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	154,500
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	38,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,100
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	4,200
11-6125.000.11	SUPPORT SALARIES-GENERAL	13,500
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	25,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,300
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	550

Fund 199

11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	2,800
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	10,400
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	12,500
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	100,750
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	800
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	8,450
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,150
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	700
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	200
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	34,950
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50

TOTAL 6100**2,456,700****6200****CONTRACTED SERVICES**

11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	500
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	6,500
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	2,500
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	2,000
11-6264.000.11	COPIER RENTAL-GENERAL	17,100

TOTAL 6200**31,600****6300****SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	2,800
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,510
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	5,000
11-6399.209.11	GENERAL SUPPLIES-AVID	1,600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	9,500
11-6399.000.11	GENERAL SUPPLIES-GENERAL	21,400
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,200
11-6399.000.24	GENERAL SUPPLIES-GENERAL	5,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	5,500
11-6399.018.11	GENERAL SUPPLIES-BAND	9,500
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,310
11-6399.009.11	GENERAL SUPPLIES-ART	4,000
11-6399.020.11	GENERAL SUPPLIES-CHORAL	3,400
11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	2,000
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	1,600
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,260
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	750

TOTAL 6300**101,480****6400****OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,340

TOTAL 6400**4,340**

Fund 199

TOTAL FUNCTION 11		2,594,120
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6117.000.99	CAREER LADDER-GENERAL	3,000
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	61,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950
	TOTAL 6100	70,000

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
	TOTAL 6300	1,000

TOTAL FUNCTION 12		71,000
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FUNCTION 13**6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,100
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
	TOTAL 6100	2,150

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	760
	TOTAL 6400	1,160

TOTAL FUNCTION 13		3,310
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FUNCTION 21**6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY-GENERAL	54,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	500
	TOTAL 6100	59,100

TOTAL FUNCTION 21		59,100
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	221,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	77,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,950
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	24,650
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,450
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,500

Fund 199

TOTAL 6100		340,200	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	2,000	
TOTAL 6200		2,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,880	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,380	
TOTAL 6300		5,260	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960	
TOTAL 6400		960	
TOTAL FUNCTION 23			348,420

FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	175,000	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	44,000	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,300	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	650	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	2,800	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	850	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	750	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,800	
TOTAL 6100		242,050	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
TOTAL 6300		1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600	
TOTAL 6400		600	
TOTAL FUNCTION 31			243,675

FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550	

Fund 199

	TOTAL 6100	62,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,050	
	TOTAL 6300	1,050	
TOTAL FUNCTION 33			63,250
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	49,500	
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	700	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000	
	TOTAL 6100	51,200	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	1,500	
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	1,000	
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	2,000	
	TOTAL 6200	4,500	
6400	OTHER OPERATING COST		
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	4,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	2,500	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	2,500	
36-6499.020.99	MISC OPERATING EXP-CHORAL	2,500	
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	2,500	
36-6499.018.99	MISC OPERATING EXP-BAND	3,500	
	TOTAL 6400	17,500	
TOTAL FUNCTION 36			73,200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500	
51-6125.000.99	SUPPORT SALARIES-GENERAL	116,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,650	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,350	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	550	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	127,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	44,700	
51-6257.000.99	ELECTRICITY-GENERAL	143,500	
51-6258.000.99	GAS-GENERAL	40,700	
	TOTAL 6200	228,900	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	15,600	
	TOTAL 6300	15,600	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	500	
	TOTAL 6400	500	

Fund 199

TOTAL FUNCTION 51			372,200
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	3,900	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,250	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50	
	TOTAL 6100	5,300	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES-GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000	
	TOTAL 6400	52,000	
TOTAL FUNCTION 52			57,600
TOTAL FUND - 199			3,885,875

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,800	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	174,000	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,200	
11-6125.000.23	SUPPORT SALARIES-GENERAL	68,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,300	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	15,700	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	18,250	
	TOTAL 6100	283,450	
TOTAL FUNCTION 11			283,450
TOTAL FUND - 224			283,450

Fund 240

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	100,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,300	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	17,350	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
	TOTAL 6100	120,900	
6300	SUPPLIES & MATERIALS		

Fund 240

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	216,900
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	18,100
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	23,300
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		260,300

TOTAL FUNCTION 35**381,200****TOTAL FUND - 240****381,200****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	102,500
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.24	SUPPORT SALARIES-GENERAL	16,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,650
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	8,950
TOTAL 6100		142,350

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	25,550
TOTAL 6300		25,550

TOTAL FUNCTION 11**167,900****FUNCTION 21****6100 PAYROLL COSTS**

21-6117.000.24	CAREER LADDER-GENERAL	3,000
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	62,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	900
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	4,900
TOTAL 6100		74,700

TOTAL FUNCTION 21**74,700****TOTAL FUND - 288****242,600****Fund 435****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	94,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.23	SUPPORT SALARIES-GENERAL	43,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,900

Fund 435

11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	12,500
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
	TOTAL 6100	155,100

TOTAL FUNCTION 11

155,100**TOTAL FUND - 435**

155,100**Fund 691****FUNCTION 11****6600 FIXED ASSETS**

11-6635.000.11	ELECTRONIC EQUIP>\$5,000-GENERAL	60,000
	TOTAL 6600	60,000

TOTAL FUNCTION 11

60,000**FUNCTION 81****6600 FIXED ASSETS**

81-6625.000.99	BUILDING IMPROVEMENT-GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 81

100,000**TOTAL FUND - 691**

160,000**TOTAL ORGANIZATION 042**

5,188,775

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	10,000
	TOTAL 6300	10,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	6,000
	TOTAL 6400	6,000

TOTAL FUNCTION 11	19,750
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13	5,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X	3,000
36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX	5,200

Fund 170

	TOTAL 6300	11,700	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	2,000	
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,800	
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	6,800	
TOTAL FUNCTION 36			19,500
TOTAL FUND - 170			47,250

Fund 180

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500	
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200	
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600	
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500	
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000	
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000	
	TOTAL 6300	16,000	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	3,200	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500	
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100	
	TOTAL 6400	14,600	
TOTAL FUNCTION 36			32,900
TOTAL FUND - 180			32,900

Fund 199

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTED	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	41,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	500

Fund 199

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER-GENERAL	1,500
11-6117.000.23	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	14,500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	50,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	2,004,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	331,100
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	183,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	138,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	17,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	500
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	14,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	12,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	34,500
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	28,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,800
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	2,600
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	200
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	50
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	250
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	2,700
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	800
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	11,750
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	7,800
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	118,850
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	19,200
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,700
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,500
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	550
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	1,000
11-6143.035.25	WORKERS' COMPENSATION-BILINGUAL	100
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	900
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	250
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	4,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	45,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,950
TOTAL 6100		3,137,000

6200

CONTRACTED SERVICES

11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	1,100
11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	800
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	8,500
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	5,000
11-6264.000.11	COPIER RENTAL-GENERAL	22,300
TOTAL 6200		40,700

6300

SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	1,500
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	900

Fund 199

11-6396.000.11	COMPUTER SUPPLIES-GENERAL	9,330
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	11,800
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	26,590
11-6399.000.23	GENERAL SUPPLIES-GENERAL	300
11-6399.000.24	GENERAL SUPPLIES-GENERAL	5,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	2,500
11-6399.009.11	GENERAL SUPPLIES-ART	5,400
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,630
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	5,500
11-6399.018.11	GENERAL SUPPLIES-BAND	8,500
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	280
11-6399.020.11	GENERAL SUPPLIES-CHORAL	4,000
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	670
11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	2,000
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI)	800
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	10,260
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	930
TOTAL 6300		113,840

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	4,150
TOTAL 6400		4,150

TOTAL FUNCTION 11**3,295,690****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	53,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		62,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		1,000

TOTAL FUNCTION 12**63,800****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		2,450

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	350
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960

Fund 199

TOTAL 6400		1,310	
TOTAL FUNCTION 13			3,760
FUNCTION 21			
6100	PAYROLL COSTS		
21-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	200	
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	56,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	800	
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600	
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	300	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
TOTAL 6100		62,000	
TOTAL FUNCTION 21			62,000
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	225,500	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,600	
23-6125.000.99	SUPPORT SALARIES-GENERAL	79,500	
23-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	2,350	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,400	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,400	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	17,850	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,450	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,500	
TOTAL 6100		342,250	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500	
TOTAL 6200		1,500	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,330	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,200	
TOTAL 6300		6,530	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960	
TOTAL 6400		960	
TOTAL FUNCTION 23			351,240
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	187,100	
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,200	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,400	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	950	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,200	
TOTAL 6100		201,800	

Fund 199

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
TOTAL 6400		600

TOTAL FUNCTION 31**203,425****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	49,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150
TOTAL 6100		52,200

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,310
TOTAL 6300		1,310

TOTAL FUNCTION 33**53,510****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	45,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	650
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
TOTAL 6100		47,600

6200 CONTRACTED SERVICES

36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	2,800
TOTAL 6200		2,800

6400 OTHER OPERATING COST

36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	3,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	2,000
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	2,000
36-6499.018.99	MISC OPERATING EXP-BAND	2,000
36-6499.020.99	MISC OPERATING EXP-CHORAL	2,200
TOTAL 6400		12,700

TOTAL FUNCTION 36**63,100****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
51-6125.000.99	SUPPORT SALARIES-GENERAL	117,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,600
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,400

Fund 199

51-6143.000.99	WORKERS' COMPENSATION-GENERAL	600	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450	
	TOTAL 6100	134,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	96,400	
51-6256.000.99	TELEPHONE-GENERAL	100	
51-6257.000.99	ELECTRICITY-GENERAL	183,200	
51-6258.000.99	GAS-GENERAL	30,000	
	TOTAL 6200	309,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	18,230	
	TOTAL 6300	18,230	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			462,980
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	14,100	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,900	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	250	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	150	
	TOTAL 6100	17,400	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES-GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000	
	TOTAL 6400	52,000	
TOTAL FUNCTION 52			69,700
TOTAL FUND - 199			4,629,205

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	78,000	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	200	
11-6125.000.23	SUPPORT SALARIES-GENERAL	13,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,250	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,800	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	450	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,900	
	TOTAL 6100	107,700	

Fund 224

TOTAL FUNCTION 11	107,700
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	71,000
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,400
	TOTAL 6100	80,350

TOTAL FUNCTION 31	80,350
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TOTAL FUND - 224	188,050
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Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	118,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,600
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850
	TOTAL 6100	136,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	259,300
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	24,000
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	31,250
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	316,550

TOTAL FUNCTION 35	453,050
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TOTAL FUND - 240	453,050
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Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	3,500
11-6117.000.24	CAREER LADDER-GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	253,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	500
11-6125.000.24	SUPPORT SALARIES-GENERAL	17,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	3,700
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	21,450
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	19,600
	TOTAL 6100	326,550

TOTAL FUNCTION 11	326,550
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Fund 288

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	1,200
	TOTAL 6100	1,200

TOTAL FUNCTION 61

1,200

TOTAL FUND - 288

327,750

TOTAL ORGANIZATION 043

5,678,205

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	5,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	10,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	14,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	5,000
	TOTAL 6400	19,000

TOTAL FUNCTION 11

32,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

1,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13

3,000

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23

500

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	1,000
36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX)	5,200
	TOTAL 6300	9,200

6400 OTHER OPERATING COST

36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	2,000
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	4,800
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000

Fund 170

	TOTAL 6400	8,800	
TOTAL FUNCTION 36			19,000
TOTAL FUND - 170			56,250

Fund 180

FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500	
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200	
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600	
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500	
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000	
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000	
	TOTAL 6300	16,000	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	2,000	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500	
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100	
	TOTAL 6400	13,400	
TOTAL FUNCTION 36			31,700
TOTAL FUND - 180			31,700

Fund 199

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTED	200	
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	10,500	
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	1,000	
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	4,500	
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	34,500	
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	10,000	
11-6117.000.11	CAREER LADDER-GENERAL	2,450	
11-6117.000.24	CAREER LADDER-GENERAL	1,500	
11-6117.000.25	CAREER LADDER-GENERAL	3,000	
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	16,200	
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	2,347,100	
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	280,500	
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	50,000	

Fund 199

11-6119.000.23	PROFESSIONAL SALARY-GENERAL	357,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	7,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.11	SUPPORT SALARIES-GENERAL	19,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	13,500
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	31,950
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	3,650
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,250
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	100
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	500
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	18,900
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	12,250
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	132,300
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	11,750
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,500
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	4,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	47,700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	100
TOTAL 6100		3,444,750

6200 CONTRACTED SERVICES

11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	400
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	7,000
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	2,000
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	1,100
11-6264.000.11	COPIER RENTAL-GENERAL	23,500
TOTAL 6200		37,000

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	1,500
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	300
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	10,400
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	5,000
11-6399.209.11	GENERAL SUPPLIES-AVID	1,600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	12,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	29,640
11-6399.000.24	GENERAL SUPPLIES-GENERAL	7,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	500
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	4,000
11-6399.018.11	GENERAL SUPPLIES-BAND	8,500
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,820
11-6399.009.11	GENERAL SUPPLIES-ART	9,000
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	2,500
11-6399.020.11	GENERAL SUPPLIES-CHORAL	4,750

Fund 199

11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	4,000
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	1,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	11,440
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	1,040
TOTAL 6300		127,240

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	4,630
TOTAL 6400		5,630

TOTAL FUNCTION 11**3,614,620****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	69,500
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,300
TOTAL 6100		75,150

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		1,000

TOTAL FUNCTION 12**76,150****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		2,450

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960
TOTAL 6400		1,360

TOTAL FUNCTION 13**3,810****FUNCTION 21****6100 PAYROLL COSTS**

21-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	51,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	650
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	800
TOTAL 6100		56,800

TOTAL FUNCTION 21**56,800****FUNCTION 23**

Fund 199

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	228,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	96,100
23-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	4,600
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,400
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,400
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,550
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,700
TOTAL 6100		359,100

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,600
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,680
TOTAL 6300		7,280

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960
TOTAL 6400		960

TOTAL FUNCTION 23**368,840****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY-GENERAL	173,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,200
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,400
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	850
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,100
TOTAL 6100		192,050

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
TOTAL 6400		600

TOTAL FUNCTION 31**193,675****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
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Fund 199

33-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
	TOTAL 6100	52,850

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,460
	TOTAL 6300	1,460

TOTAL FUNCTION 33**54,310****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	59,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	850
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,250
	TOTAL 6100	61,600

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE-BAND	2,000
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	100
	TOTAL 6200	2,100

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	450
	TOTAL 6300	450

6400 OTHER OPERATING COST

36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	2,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	5,500
36-6499.018.99	MISC OPERATING EXP-BAND	5,000
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	1,350
36-6499.020.99	MISC OPERATING EXP-CHORAL	3,000
	TOTAL 6400	17,850

TOTAL FUNCTION 36**82,000****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
51-6125.000.99	SUPPORT SALARIES-GENERAL	139,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,400
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	700
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
	TOTAL 6100	156,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	10,600
51-6257.000.99	ELECTRICITY-GENERAL	165,300
51-6258.000.99	GAS-GENERAL	21,800
	TOTAL 6200	197,700

Fund 199**6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,710
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TOTAL 6300		14,710
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	500
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TOTAL 6400		500
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TOTAL FUNCTION 51**369,560****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	4,800
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52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100
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52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
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TOTAL 6100		5,050
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6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
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TOTAL 6300		300
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000
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TOTAL 6400		52,000
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TOTAL FUNCTION 52**57,350****TOTAL FUND - 199****4,877,115****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,200
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11-6125.000.23	SUPPORT SALARIES-GENERAL	71,000
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11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900
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11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	14,250
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11-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
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11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,100
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TOTAL 6100		92,750
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TOTAL FUNCTION 11**92,750****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	51,000
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31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	750
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31-6143.000.23	WORKERS' COMPENSATION-GENERAL	250
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31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,850
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TOTAL 6100		55,850
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TOTAL FUNCTION 31**55,850**

TOTAL FUND - 224

148,600

Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	118,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,550
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
TOTAL 6100		132,450

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	289,700
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	22,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	30,800
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		345,000

TOTAL FUNCTION 35

477,450

TOTAL FUND - 240

477,450

Fund 288**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	211,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	14,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	3,050
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	14,550
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	17,050
TOTAL 6100		262,750

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	5,350
TOTAL 6300		5,350

TOTAL FUNCTION 11

268,100

FUNCTION 21**6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY-GENERAL	56,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	650
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	4,200
TOTAL 6100		64,750

TOTAL FUNCTION 21

64,750

TOTAL FUND - 288

332,850

Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES-AP/IB CAMPUS AWARDS	100
	TOTAL 6300	100

TOTAL FUNCTION 11

100

TOTAL FUND - 397

100

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION-GENERAL	3,278,780
81-6626.000.99	FEES/BUILDING-GENERAL	503,270
81-6637.000.99	FURNITURE>\$5,000-GENERAL	459,000
	TOTAL 6600	4,241,050

TOTAL FUNCTION 81

4,241,050

TOTAL FUND - 691

4,241,050

TOTAL ORGANIZATION 044

10,165,115

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	11,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	5,000
	TOTAL 6400	16,000

TOTAL FUNCTION 11

20,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

1,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13

5,500

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,500
	TOTAL 6400	1,500

TOTAL FUNCTION 23

1,500

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X	2,000
36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX	12,000
	TOTAL 6300	17,500

6400 OTHER OPERATING COST

Fund 170

36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	4,400
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,700
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		13,100

TOTAL FUNCTION 36**31,600****TOTAL FUND - 170****60,350****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300
TOTAL 6200		2,300

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000
TOTAL 6300		16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100
TOTAL 6400		12,900

TOTAL FUNCTION 36**31,200****TOTAL FUND - 180****31,200****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	1,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTED	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	63,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	10,000
11-6117.000.11	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	19,200
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	195,500

Fund 199

11-6119.000.11	PROFESSIONAL SALARY-GENERAL	2,642,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	124,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	425,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	9,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	25,000
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	800
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.11	SUPPORT SALARIES-GENERAL	23,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	48,500
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,250
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	2,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	37,850
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	6,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	150
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	350
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	14,250
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	1,650
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	23,250
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	8,500
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	158,000
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	12,750
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	2,100
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	150
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	5,100
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	55,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
TOTAL 6100		3,938,250

6200 CONTRACTED SERVICES

11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	1,600
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	9,000
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	4,000
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	1,100
11-6264.000.11	COPIER RENTAL-GENERAL	23,500
TOTAL 6200		42,200

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	4,500
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	1,000
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	10,450
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	12,600
11-6399.209.11	GENERAL SUPPLIES-AVID	1,600
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	8,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	29,780

Fund 199

11-6399.000.24	GENERAL SUPPLIES-GENERAL	6,000	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	500	
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250	
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	2,500	
11-6399.009.11	GENERAL SUPPLIES-ART	6,890	
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,830	
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	3,700	
11-6399.018.11	GENERAL SUPPLIES-BAND	12,500	
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000	
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	280	
11-6399.020.11	GENERAL SUPPLIES-CHORAL	6,500	
11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400	
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,130	
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	2,000	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI)	700	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	11,500	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	1,050	
	TOTAL 6300	135,960	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	4,650	
	TOTAL 6400	5,650	
TOTAL FUNCTION 11			4,122,060
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950	
	TOTAL 6100	56,000	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	1,000	
TOTAL FUNCTION 12			57,000
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,400	
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50	
	TOTAL 6100	2,450	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	550	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960	
	TOTAL 6400	1,510	
TOTAL FUNCTION 13			3,960
FUNCTION 21			

Fund 199

6100 PAYROLL COSTS

21-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	200
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	50,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
TOTAL 6100		56,350

TOTAL FUNCTION 21**56,350****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	212,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	91,500
23-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	2,300
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,200
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,350
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,750
TOTAL 6100		335,700

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,610
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,700
TOTAL 6300		7,310

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960
TOTAL 6400		960

TOTAL FUNCTION 23**345,470****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	177,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,500
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	9,250
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	800
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,050
TOTAL 6100		194,300

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125

Fund 199

TOTAL 6300		1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600	
TOTAL 6400		600	
TOTAL FUNCTION 31			195,925
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200	
TOTAL 6100		54,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,460	
TOTAL 6300		1,460	
TOTAL FUNCTION 33			55,760
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	9,600	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
TOTAL 6100		9,750	
TOTAL FUNCTION 35			9,750
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	49,200	
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	700	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050	
TOTAL 6100		50,950	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	1,500	
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	1,000	
TOTAL 6200		2,500	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	1,050	
TOTAL 6300		1,050	
6400	OTHER OPERATING COST		
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	2,500	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	1,500	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,000	
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	1,500	
36-6499.018.99	MISC OPERATING EXP-BAND	1,200	
36-6499.020.99	MISC OPERATING EXP-CHORAL	3,700	

Fund 199

	TOTAL 6400	11,400	
TOTAL FUNCTION 36			65,900
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500	
51-6125.000.99	SUPPORT SALARIES-GENERAL	142,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,550	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	650	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800	
	TOTAL 6100	156,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	58,700	
51-6257.000.99	ELECTRICITY-GENERAL	144,800	
51-6258.000.99	GAS-GENERAL	18,500	
	TOTAL 6200	222,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	18,790	
	TOTAL 6300	18,790	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			397,490
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	4,700	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50	
	TOTAL 6100	5,650	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES-GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	35,000	
	TOTAL 6400	35,000	
TOTAL FUNCTION 52			40,950
TOTAL FUND - 199			5,350,615

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		

Fund 224

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	53,100
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	900
11-6125.000.23	SUPPORT SALARIES-GENERAL	48,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	5,550
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	7,400
	TOTAL 6100	117,650

TOTAL FUNCTION 11**117,650****TOTAL FUND - 224****117,650****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	126,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,700
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
	TOTAL 6100	141,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	302,300
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	21,700
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	33,850
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	359,850

TOTAL FUNCTION 35**501,650****TOTAL FUND - 240****501,650****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	288,500
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	4,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	23,400
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	21,500
	TOTAL 6100	355,800

TOTAL FUNCTION 11**355,800****TOTAL FUND - 288****355,800**

Fund 393**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	180
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TOTAL 6300	180
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TOTAL FUNCTION 11	180
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TOTAL FUND - 393	180
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Fund 691**FUNCTION 81****6600 FIXED ASSETS**

81-6625.000.99	BUILDING IMPROVEMENT-GENERAL	403,630
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TOTAL 6600	403,630
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TOTAL FUNCTION 81	403,630
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TOTAL FUND - 691	403,630
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TOTAL ORGANIZATION 045	6,821,075
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Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	2,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	15,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	3,000
	TOTAL 6400	18,000

TOTAL FUNCTION 11

24,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

1,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13

1,500

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23

500

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	4,000
36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX)	15,000
	TOTAL 6300	22,000

Fund 170**6400 OTHER OPERATING COST**

36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	4,400
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	6,000
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,500
	TOTAL 6400	11,900

TOTAL FUNCTION 36**34,900****TOTAL FUND - 170****62,650****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	3,200
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500
36-6499.408.91	MISC OPERATING EXP-TENNIS	1,000
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100
	TOTAL 6400	15,600

TOTAL FUNCTION 36**33,900****TOTAL FUND - 180****33,900****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENT	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	9,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	900
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	36,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	5,000
11-6117.000.11	CAREER LADDER-GENERAL	4,500

Fund 199

11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	15,200
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,838,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	31,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	153,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	366,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	108,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.11	SUPPORT SALARIES-GENERAL	10,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	91,500
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	26,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	6,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	50
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	1,150
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	5,050
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	26,000
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	1,800
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	11,350
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	107,500
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	9,300
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	700
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	2,350
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	400
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	1,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	4,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	31,350
TOTAL 6100		2,917,050

6200**CONTRACTED SERVICES**

11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	1,100
11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	1,000
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	6,000
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	2,000
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
TOTAL 6200		30,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	4,000
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	1,000
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	8,270
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	3,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	11,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	23,570
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	800
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	4,500
11-6399.018.11	GENERAL SUPPLIES-BAND	6,500
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,450
11-6399.009.11	GENERAL SUPPLIES-ART	4,600

Fund 199

11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	7,150
11-6399.020.11	GENERAL SUPPLIES-CHORAL	6,500
11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	2,000
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI)	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	9,100
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	830
TOTAL 6300		110,920

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,680
TOTAL 6400		4,680

TOTAL FUNCTION 11**3,062,850****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	64,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950
TOTAL 6100		69,850

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		1,600

TOTAL FUNCTION 12**71,450****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,700
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		2,750

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	880
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	400
TOTAL 6400		1,280

TOTAL FUNCTION 13**4,030****FUNCTION 21****6300 SUPPLIES & MATERIALS**

21-6399.000.99	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**1,000****FUNCTION 23****6100 PAYROLL COSTS**

Fund 199

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	245,100
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	86,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,800
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	21,750
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	6,900
TOTAL 6100		370,050

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	3,000
TOTAL 6200		3,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,070
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,720
TOTAL 6300		5,790

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960
TOTAL 6400		960

TOTAL FUNCTION 23**379,800****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	195,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	61,000
31-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,650
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	950
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,450
TOTAL 6100		277,500

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
TOTAL 6400		600

TOTAL FUNCTION 31**279,125****FUNCTION 33**

Fund 199

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	600
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		63,100

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,160
TOTAL 6300		1,160

TOTAL FUNCTION 33**64,260****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	50,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050
TOTAL 6100		52,300

6200 CONTRACTED SERVICES

36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	2,000
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	2,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	1,350
TOTAL 6300		1,350

6400 OTHER OPERATING COST

36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	2,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,500
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	2,000
36-6499.018.99	MISC OPERATING EXP-BAND	6,000
36-6499.020.99	MISC OPERATING EXP-CHORAL	3,000
TOTAL 6400		17,500

TOTAL FUNCTION 36**75,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100
51-6125.000.99	SUPPORT SALARIES-GENERAL	85,000
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	20,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,400
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	12,100
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150
TOTAL 6100		120,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	37,200
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Fund 199

51-6257.000.99	ELECTRICITY-GENERAL	180,400	
51-6258.000.99	GAS-GENERAL	41,200	
	TOTAL 6200	258,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	18,050	
	TOTAL 6300	18,050	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			398,050
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	6,150	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50	
	TOTAL 6100	6,300	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES-GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000	
	TOTAL 6400	52,000	
TOTAL FUNCTION 52			58,600
TOTAL FUND - 199			4,394,315

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	103,000	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	200	
11-6125.000.23	SUPPORT SALARIES-GENERAL	15,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,600	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,800	
	TOTAL 6100	134,000	
TOTAL FUNCTION 11			134,000
TOTAL FUND - 224			134,000

Fund 240**FUNCTION 35**

Fund 240**6100 PAYROLL COSTS**

35-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,550
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	138,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	30,000
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
TOTAL 6100		174,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	237,900
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	19,300
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	17,000
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		276,200

TOTAL FUNCTION 35	450,550
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TOTAL FUND - 240	450,550
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Fund 393**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		200

TOTAL FUNCTION 11	200
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TOTAL FUND - 393	200
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Fund 480**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.380.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 2 12-13	2,544
11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	1,500
TOTAL 6300		4,044

TOTAL FUNCTION 11	4,044
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TOTAL FUND - 480	4,044
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TOTAL ORGANIZATION 046	5,079,659
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Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	1,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	1,000
	TOTAL 6400	11,000

TOTAL FUNCTION 11	18,750
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13	3,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X	2,500
36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,000

Fund 170

36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX	5,200	
	TOTAL 6300	9,700	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	2,000	
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	5,800	
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	8,800	
TOTAL FUNCTION 36			19,500
TOTAL FUND - 170			45,250

Fund 180

FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500	
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600	
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500	
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200	
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000	
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000	
	TOTAL 6300	16,000	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	1,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500	
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100	
36-6499.400.91	MISC OPERATING EXP-TRAINERS	700	
	TOTAL 6400	13,600	
TOTAL FUNCTION 36			31,900
TOTAL FUND - 180			31,900

Fund 199

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENT	200
11-6112.046.24	PROFESSIONAL SUBSTITUTES-TAKS TUTORING	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	2,500

Fund 199

11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	41,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	5,800
11-6117.000.11	CAREER LADDER-GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	10,200
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,976,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	178,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	321,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	69,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.11	SUPPORT SALARIES-GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	71,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	27,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	900
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	3,500
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	8,500
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	20,000
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	95,350
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,150
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,950
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	900
11-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	250
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	3,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	38,650
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
TOTAL 6100		2,928,000

6200**CONTRACTED SERVICES**

11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	500
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	5,500
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	3,000
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	1,100
11-6264.000.11	COPIER RENTAL-GENERAL	20,000
TOTAL 6200		33,100

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	2,600
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	9,080
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	360
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	9,400
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	25,880
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	4,250
11-6399.018.11	GENERAL SUPPLIES-BAND	9,000
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	2,500

Fund 199

11-6399.009.11	GENERAL SUPPLIES-ART	4,940
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,590
11-6399.020.11	GENERAL SUPPLIES-CHORAL	7,000
11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	2,000
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI)	1,000
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	9,990
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	910
TOTAL 6300		111,650

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	4,040
TOTAL 6400		6,040

TOTAL FUNCTION 11**3,078,790****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		61,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**62,700****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		2,450

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,280
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	300
TOTAL 6400		1,580

TOTAL FUNCTION 13**4,030****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	259,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	82,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,450

Fund 199

23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,800
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,700
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	6,800
TOTAL 6100		374,900

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,270
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,090
TOTAL 6300		6,360

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960
TOTAL 6400		960

TOTAL FUNCTION 23**383,720****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	180,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	72,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,350
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	900
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,750
TOTAL 6100		272,400

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
TOTAL 6400		600

TOTAL FUNCTION 31**274,025****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550

Fund 199

	TOTAL 6100	61,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,270	
	TOTAL 6300	1,270	
TOTAL FUNCTION 33			62,870
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	49,200	
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	650	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100	
	TOTAL 6100	50,950	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	500	
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	3,500	
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	500	
	TOTAL 6200	4,500	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	600	
	TOTAL 6300	600	
6400	OTHER OPERATING COST		
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	2,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	2,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	4,500	
36-6499.018.99	MISC OPERATING EXP-BAND	3,000	
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	2,000	
36-6499.020.99	MISC OPERATING EXP-CHORAL	3,000	
	TOTAL 6400	16,500	
TOTAL FUNCTION 36			72,550
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500	
51-6125.000.99	SUPPORT SALARIES-GENERAL	97,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	18,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,550	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,950	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	125,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	59,800	
51-6257.000.99	ELECTRICITY-GENERAL	153,200	
51-6258.000.99	GAS-GENERAL	40,000	
	TOTAL 6200	253,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	19,360	

Fund 199

TOTAL 6300		19,360	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			398,510
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	13,500	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100	
TOTAL 6100		16,250	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES-GENERAL	300	
TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000	
TOTAL 6400		52,000	
TOTAL FUNCTION 52			68,550
TOTAL FUND - 199			4,405,745

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	56,000	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600	
11-6125.000.23	SUPPORT SALARIES-GENERAL	37,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,300	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	10,200	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,950	
TOTAL 6100		113,650	
TOTAL FUNCTION 11			113,650
TOTAL FUND - 224			113,650

Fund 240

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	107,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,450	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	12,350	

Fund 240

35-6143.000.99	WORKERS' COMPENSATION-GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
	TOTAL 6100	123,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	248,800
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	18,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	19,750
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	289,050

TOTAL FUNCTION 35	<hr/>	412,400
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TOTAL FUND - 240	<hr/>	412,400
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TOTAL ORGANIZATION 047	<hr/> <hr/>	5,008,945
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Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.656.11	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	2,000
11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	1,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	7,000
	TOTAL 6300	10,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	1,000
	TOTAL 6400	11,000

TOTAL FUNCTION 11

24,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP-BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12

1,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13

3,000

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23

1,500

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE-CHEERLEADER FUN	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES-CHEERLEADER FUND (170-X)	2,000
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Fund 170

36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
36-6399.656.99	GENERAL SUPPLIES-FIELD HOUSE COKES (170-X)	1,000
36-6399.654.91	GENERAL SUPPLIES-7 & 8 CHEERLEADER (170-XX)	3,000
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

36-6499.654.91	MISC OPERATING EXP-7 & 8 CHEERLEADER (170-)	1,500
36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	8,000
36-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	10,500

TOTAL FUNCTION 36	18,000
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TOTAL FUND - 170	48,750
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Fund 180**FUNCTION 36****6200 CONTRACTED SERVICES**

36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES-TRAINERS	1,500
36-6399.250.91	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES-TENNIS	600
36-6399.410.91	GENERAL SUPPLIES-TRACK	1,500
36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	1,200
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	2,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE-MISCELLANEOUS	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES-BASKETBALL	4,300
36-6494.404.91	STUDENT TRANSPORTATION-BUSES-FOOTBALL	3,200
36-6494.411.91	STUDENT TRANSPORTATION-BUSES-VOLLEYBALL	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES-TRACK	2,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES-TENNIS	1,500
36-6499.402.91	MISC OPERATING EXP-MISCELLANEOUS	100
	TOTAL 6400	14,600

TOTAL FUNCTION 36	32,900
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TOTAL FUND - 180	32,900
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Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTE	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	3,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	35,000

Fund 199

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	5,200
11-6117.000.11	CAREER LADDER-GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	14,100
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	2,042,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	350,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	85,000
11-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	60,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.11	SUPPORT SALARIES-GENERAL	12,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	84,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	27,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	6,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
11-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTED	650
11-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	5,400
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	6,250
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	24,650
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	120,600
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,450
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	2,250
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	42,350
11-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	750
TOTAL 6100		2,961,800

6200**CONTRACTED SERVICES**

11-6249.033.11	CONTRACTED MAINT/REPAIR-INFORMATION TECH	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR-STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR-CHORAL	500
11-6249.018.11	CONTRACTED MAINT/REPAIR-BAND	5,000
11-6249.019.11	CONTRACTED MAINT/REPAIR-ORCHESTRA	2,000
11-6264.000.11	COPIER RENTAL-GENERAL	19,300
TOTAL 6200		31,300

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	2,200
11-6329.000.11	READING MATERIAL/OTHER-GENERAL	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	8,580
11-6399.033.11	GENERAL SUPPLIES-INFORMATION TECHNOLOGY	3,000
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	270
11-6399.013.11	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
11-6399.251.11	GENERAL SUPPLIES-POSTAGE- MAILINGS	5,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	8,100
11-6399.000.11	GENERAL SUPPLIES-GENERAL	24,450
11-6399.000.23	GENERAL SUPPLIES-GENERAL	800
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.019.11	GENERAL SUPPLIES-ORCHESTRA	4,500
11-6399.018.11	GENERAL SUPPLIES-BAND	9,500
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,500
11-6399.009.11	GENERAL SUPPLIES-ART	5,050
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	2,500
11-6399.020.11	GENERAL SUPPLIES-CHORAL	7,500

Fund 199

11-6399.026.11	GENERAL SUPPLIES-IPS-INFO PROB SOLVING	400
11-6399.053.11	GENERAL SUPPLIES-STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	2,000
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	1,300
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	9,440
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	860

TOTAL 6300**108,600****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,820

TOTAL 6400**4,820****TOTAL FUNCTION 11****3,106,520****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050

TOTAL 6100**57,050****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	600
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400

TOTAL 6300**1,000****TOTAL FUNCTION 12****58,050****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50

TOTAL 6100**2,450****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	640

TOTAL 6400**1,040****TOTAL FUNCTION 13****3,490****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	220,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	81,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,250
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	11,300
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,450

Fund 199

23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,650	
	TOTAL 6100	328,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,150	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,860	
	TOTAL 6300	6,010	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	960	
	TOTAL 6400	960	
TOTAL FUNCTION 23			336,970

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	11,250	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	158,000	
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	150	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,200	
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	800	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	4,350	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	750	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	200	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,550	
	TOTAL 6100	182,050	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES-GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	600	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
	TOTAL 6300	1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600	
	TOTAL 6400	600	
TOTAL FUNCTION 31			183,675

FUNCTION 33

6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
	TOTAL 6100	56,550	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,200	

Fund 199

TOTAL 6300		1,200	
TOTAL FUNCTION 33			57,750
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS-GENERAL	53,000	
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	700	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150	
	TOTAL 6100	54,850	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE-CHORAL	1,500	
36-6299.019.99	MISC CONTRACTED SERVICE-ORCHESTRA	1,000	
36-6299.018.99	MISC CONTRACTED SERVICE-BAND	3,000	
	TOTAL 6200	5,500	
6400	OTHER OPERATING COST		
36-6494.018.99	STUDENT TRANSPORTATION-BUSES-BAND	6,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES-ORCHESTRA	1,300	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES-CHORAL	3,000	
36-6499.020.99	MISC OPERATING EXP-CHORAL	2,000	
36-6499.019.99	MISC OPERATING EXP-ORCHESTRA	1,200	
36-6499.018.99	MISC OPERATING EXP-BAND	4,500	
	TOTAL 6400	18,000	
TOTAL FUNCTION 36			78,350
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	450	
51-6125.000.99	SUPPORT SALARIES-GENERAL	97,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	18,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,550	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	11,500	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	130,150	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	55,800	
51-6257.000.99	ELECTRICITY-GENERAL	146,600	
51-6258.000.99	GAS-GENERAL	16,000	
	TOTAL 6200	218,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	18,010	
	TOTAL 6300	18,010	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			367,060

FUNCTION 52

Fund 199**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	5,100
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	700
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
TOTAL 6100		5,950

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	52,000
TOTAL 6400		52,000

TOTAL FUNCTION 52	58,250
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TOTAL FUND - 199	4,250,115
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	46,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	550
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	2,700
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,600
TOTAL 6100		53,800

TOTAL FUNCTION 11	53,800
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FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	47,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	650
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	2,800
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,600
TOTAL 6100		54,800

TOTAL FUNCTION 31	54,800
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TOTAL FUND - 224	108,600
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	123,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,700

Fund 240

35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,250
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,300
TOTAL 6100		135,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	250,200
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	15,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	14,200
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		281,900

TOTAL FUNCTION 35	<hr/>	417,050
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TOTAL FUND - 240	<hr/>	417,050
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TOTAL ORGANIZATION 048	<hr/> <hr/>	4,857,415
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Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 11	8,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13	3,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	2,900
TOTAL 6400		2,900

TOTAL FUNCTION 36	2,900
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TOTAL FUND - 170	15,400
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	27,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,400
11-6117.000.11	CAREER LADDER-GENERAL	5,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,424,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	56,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	259,100
11-6121.000.11	EXTRA DUTY/SUPPORT-GENERAL	100

Fund 199

11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	100
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	400
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	87,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	16,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	13,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	250
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	850
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	4,700
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	34,800
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	69,600
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	7,100
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	300
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	25,850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
TOTAL 6100		2,072,550

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	10,600
TOTAL 6200		10,700

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,520
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	7,400
11-6399.000.11	GENERAL SUPPLIES-GENERAL	16,150
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.009.11	GENERAL SUPPLIES-ART	760
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	970
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	610
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	550
11-6399.079.11	GENERAL SUPPLIES-PRINT SHOP CHARGES	200
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,830
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
TOTAL 6300		50,765

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,460
TOTAL 6400		3,460

Fund 199

TOTAL FUNCTION 11	2,137,475
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		62,850

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12	63,750
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	480
TOTAL 6400		680

TOTAL FUNCTION 13	680
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	147,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	46,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,850
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,150
TOTAL 6100		208,950

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,240
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,040
TOTAL 6300		4,280

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23	214,950
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FUNCTION 31

Fund 199

6100	PAYROLL COSTS	
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	28,500
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	23,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	58,000
31-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	500
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	450
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	150
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
	TOTAL 6100	113,800
6300	SUPPLIES & MATERIALS	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
	TOTAL 6300	325
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
	TOTAL 6400	250
TOTAL FUNCTION 31		114,375
FUNCTION 33		
6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	600
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	1,200
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,000
	TOTAL 6100	57,400
6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES-GENERAL	880
	TOTAL 6300	880
TOTAL FUNCTION 33		58,280
FUNCTION 35		
6100	PAYROLL COSTS	
35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	14,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	250
	TOTAL 6100	15,250
TOTAL FUNCTION 35		15,250
FUNCTION 36		
6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGI	300

Fund 199

TOTAL 6300		300	
TOTAL FUNCTION 36			300
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	63,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	72,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	16,900	
51-6257.000.99	ELECTRICITY-GENERAL	85,000	
51-6258.000.99	GAS-GENERAL	16,500	
	TOTAL 6200	118,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	13,640	
	TOTAL 6300	13,640	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			204,590
FUNCTION 52			
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,500
TOTAL FUND - 199			2,814,150

Fund 224

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	18,500	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,400	
	TOTAL 6100	20,100	
TOTAL FUNCTION 31			20,100
TOTAL FUND - 224			20,100

Fund 240

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	100,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	8,700
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	50
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500
TOTAL 6100		111,850

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	143,200
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	13,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	18,650
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		177,350

TOTAL FUNCTION 35

289,200

TOTAL FUND - 240

289,200

Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	131,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,950
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	13,400
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	11,300
TOTAL 6100		177,100

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 11

181,100

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
TOTAL 6100		200

TOTAL FUNCTION 61

200

TOTAL FUND - 288

181,300

Fund 691

FUNCTION 81

Fund 691

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION-GENERAL	8,995,790	
81-6626.000.99	FEES/BUILDING-GENERAL	184,490	
81-6637.000.99	FURNITURE>\$5,000-GENERAL	517,780	
	TOTAL 6600	9,698,060	
TOTAL FUNCTION 81			9,698,060
TOTAL FUND - 691			9,698,060
TOTAL ORGANIZATION 101			13,018,210

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 11	6,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13	3,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 36	1,500
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TOTAL FUND - 170	12,500
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	3,500
11-6112.000.32	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	4,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	20,500

Fund 199

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER-GENERAL	3,400
11-6117.000.25	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	60,000
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	47,000
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	372,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	952,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	93,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	31,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.035.30	SUPPORT SALARIES - SUBS-BILINGUAL	1,000
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	14,500
11-6125.035.30	SUPPORT SALARIES-BILINGUAL	9,500
11-6125.000.30	SUPPORT SALARIES-GENERAL	97,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	13,500
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,200
11-6134.000.25	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	950
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	100
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	5,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	13,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	1,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,500
11-6141.035.30	SOCIAL SECURITY/MEDICARE-BILINGUAL	150
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	16,100
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	4,000
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	1,600
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	50,700
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	1,900
11-6143.035.32	WORKERS' COMPENSATION-BILINGUAL	350
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,300
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	500
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	650
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	7,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	16,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	550
11-6146.035.30	TEACHER RETIREMENT/TRS CARE-BILINGUAL	50
TOTAL 6100		1,883,450

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	65,000
TOTAL 6200		82,200

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	250
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,310
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600

Fund 199

11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	8,300
11-6399.000.11	GENERAL SUPPLIES-GENERAL	15,530
11-6399.000.23	GENERAL SUPPLIES-GENERAL	600
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	590
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	930
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	580
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,920
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	530
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI)	700
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,500
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		52,815

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,360
TOTAL 6400		3,360

TOTAL FUNCTION 11**2,021,825****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	75,000
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,600
TOTAL 6100		81,000

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**81,900****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	480
TOTAL 6400		680

TOTAL FUNCTION 13**680****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	138,100
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200

Fund 199

23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	47,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,450
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,550

TOTAL 6100 206,100

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
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TOTAL 6200 1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,190
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,920

TOTAL 6300 4,110

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
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TOTAL 6400 720

TOTAL FUNCTION 23

211,930

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	54,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	28,000
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	750
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	500

TOTAL 6100 143,200

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200

TOTAL 6300 325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
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TOTAL 6400 250

TOTAL FUNCTION 31

143,775

FUNCTION 33

6100 PAYROLL COSTS

Fund 199

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200	
	TOTAL 6100	53,800	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	850	
	TOTAL 6300	850	
TOTAL FUNCTION 33			54,650
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	9,300	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
	TOTAL 6100	9,450	
TOTAL FUNCTION 35			9,450
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	51,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	4,200	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700	
	TOTAL 6100	57,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	13,200	
51-6257.000.99	ELECTRICITY-GENERAL	77,300	
51-6258.000.99	GAS-GENERAL	18,500	
	TOTAL 6200	109,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	9,510	
	TOTAL 6300	9,510	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			176,510
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	650	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50	
	TOTAL 6100	2,200	

Fund 199**6400 OTHER OPERATING COST**

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
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TOTAL 6400		4,500
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TOTAL FUNCTION 52		6,700
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TOTAL FUND - 199		2,707,420
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	48,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	900
11-6125.000.23	SUPPORT SALARIES-GENERAL	63,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,500
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	11,250
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,200

TOTAL 6100		135,000
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TOTAL FUNCTION 11		135,000
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TOTAL FUND - 224		135,000
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	600
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	54,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,100
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450

TOTAL 6100		63,300
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6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	138,600
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	11,800
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	16,100
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000

TOTAL 6300		168,500
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TOTAL FUNCTION 35		231,800
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TOTAL FUND - 240		231,800
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Fund 288**FUNCTION 11**

Fund 288**6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	10,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	51,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	14,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	5,550
TOTAL 6100		87,650

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	22,650
TOTAL 6300		22,650

TOTAL FUNCTION 11	110,300
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FUNCTION 21**6100 PAYROLL COSTS**

21-6117.000.24	CAREER LADDER-GENERAL	1,500
21-6119.000.24	PROFESSIONAL SALARY-GENERAL	59,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	900
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	4,550
TOTAL 6100		66,250

TOTAL FUNCTION 21	66,250
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FUNCTION 61**6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
TOTAL 6100		200

TOTAL FUNCTION 61	200
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TOTAL FUND - 288	176,750
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Fund 393**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	370
TOTAL 6300		370

TOTAL FUNCTION 11	370
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TOTAL FUND - 393	370
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Fund 691**FUNCTION 81**

Fund 691

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION-GENERAL	66,670	
81-6626.000.99	FEES/BUILDING-GENERAL	447,820	
	TOTAL 6600	514,490	
TOTAL FUNCTION 81			514,490
TOTAL FUND - 691			514,490
TOTAL ORGANIZATION 102			3,778,330

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAI	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	1,500
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	5,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS-STUDENT FUNDRAISER ACCC	1,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	6,500

TOTAL FUNCTION 11	13,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,500
	TOTAL 6300	1,500

TOTAL FUNCTION 12	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	2,400
	TOTAL 6400	2,400

TOTAL FUNCTION 36	2,400
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TOTAL FUND - 170	21,400
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	20,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	518,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,188,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	55,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	146,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.035.30	SUPPORT SALARIES - SUBS-BILINGUAL	500
11-6125.035.30	SUPPORT SALARIES-BILINGUAL	17,000
11-6125.000.30	SUPPORT SALARIES-GENERAL	39,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	20,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	39,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	7,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	16,100
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	550
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	800
11-6141.035.30	SOCIAL SECURITY/MEDICARE-BILINGUAL	300
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	25,250
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,700
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	66,000
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	5,000
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	800
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	7,450
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	450
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	13,500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	500
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	22,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,050
11-6146.035.30	TEACHER RETIREMENT/TRS CARE-BILINGUAL	100

TOTAL 6100

2,241,850

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100

TOTAL 6200

17,200

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	250
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,250
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	4,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	21,210
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.009.11	GENERAL SUPPLIES-ART	930

Fund 199

11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,270
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	800
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	300
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	2,790
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	730
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	11,600
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
TOTAL 6300		63,005

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,230
TOTAL 6400		5,230

TOTAL FUNCTION 11**2,327,285****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	200
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,700
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		58,100

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**59,000****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560
TOTAL 6400		760

TOTAL FUNCTION 13**760****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	141,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	300
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	41,100
23-6125.000.30	SUPPORT SALARIES-GENERAL	21,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,500
23-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	200

Fund 199

23-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,700
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	9,500
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,250
23-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	150
TOTAL 6100		226,700

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,630
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,990
TOTAL 6300		5,620

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**234,040****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY-GENERAL	82,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	27,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	56,000
31-6134.000.30	EMPLOYEE ALLOWANCES-GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	5,500
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,700
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	800
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	350
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	200
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	800
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	500
TOTAL 6100		182,300

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**182,875****FUNCTION 33****6100 PAYROLL COSTS**

Fund 199

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	200
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,000
33-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	300
33-6125.000.99	SUPPORT SALARIES-GENERAL	22,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,700
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
TOTAL 6100		78,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,160
TOTAL 6300		1,160

TOTAL FUNCTION 33	79,960
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
TOTAL 6100		11,150

TOTAL FUNCTION 35	11,150
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	83,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	4,850
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
TOTAL 6100		90,100

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	14,800
51-6257.000.99	ELECTRICITY-GENERAL	67,100
51-6258.000.99	GAS-GENERAL	14,200
TOTAL 6200		96,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	13,660
TOTAL 6300		13,660

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51	200,210
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,500
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,450
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50

Fund 199

	TOTAL 6100	5,000	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			9,500
TOTAL FUND - 199			3,104,780

Fund 224

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	41,500	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400	
11-6125.000.23	SUPPORT SALARIES-GENERAL	31,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,050	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	2,150	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,200	
	TOTAL 6100	83,300	
TOTAL FUNCTION 11			83,300
TOTAL FUND - 224			83,300

Fund 225

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	51,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	750	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,150	
	TOTAL 6100	59,100	
TOTAL FUNCTION 11			59,100
TOTAL FUND - 225			59,100

Fund 240

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	97,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,200	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	17,650	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	450	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600	

Fund 240

TOTAL 6100		118,600	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	193,400	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	15,800	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	26,050	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
TOTAL 6300		237,250	
TOTAL FUNCTION 35			355,850
TOTAL FUND - 240			355,850

Fund 288

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,300	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	500	
11-6117.000.24	CAREER LADDER-GENERAL	4,500	
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	205,000	
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200	
11-6125.000.24	SUPPORT SALARIES-GENERAL	12,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,200	
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	9,300	
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,050	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	16,600	
TOTAL 6100		252,650	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES-GENERAL	5,000	
TOTAL 6300		5,000	
TOTAL FUNCTION 11			257,650
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200	
TOTAL 6100		200	
TOTAL FUNCTION 61			200
TOTAL FUND - 288			257,850

Fund 393

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES-GENERAL	120	
TOTAL 6300		120	
TOTAL FUNCTION 11			120

TOTAL FUND - 393

120

TOTAL ORGANIZATION 103

3,882,400

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,500
TOTAL 6300		3,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		6,500

TOTAL FUNCTION 11	10,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13	1,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,500
TOTAL 6400		3,500

TOTAL FUNCTION 36	3,500
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TOTAL FUND - 170	17,500
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Fund 199

FUNCTION 11

Fund 199

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	8,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	500
11-6112.000.32	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.035.25	PROFESSIONAL SUBSTITUTES-BILINGUAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	9,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	13,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	3,000
11-6117.000.23	CAREER LADDER-GENERAL	1,500
11-6117.000.25	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	600
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	54,000
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	49,000
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	546,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,463,100
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	66,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	309,500
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	200
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6125.000.32	SUPPORT SALARIES-GENERAL	14,500
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	16,500
11-6125.000.30	SUPPORT SALARIES-GENERAL	50,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	30,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	77,500
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,600
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	800
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	7,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,150
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	200
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	31,600
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	2,800
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	24,250
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	79,850
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.035.32	WORKERS' COMPENSATION-BILINGUAL	350
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,850
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,900
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	300
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	750
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	600
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	13,500
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	26,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50

TOTAL 6100

2,977,450

6200 CONTRACTED SERVICES

Fund 199

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100	
11-6264.000.11	COPIER RENTAL-GENERAL	17,100	
	TOTAL 6200	17,200	
6300	SUPPLIES & MATERIALS		
11-6326.000.11	MAGAZINES-GENERAL	100	
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	8,600	
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600	
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600	
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	8,900	
11-6399.000.11	GENERAL SUPPLIES-GENERAL	25,160	
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	600	
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250	
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175	
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	2,890	
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	1,000	
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000	
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200	
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300	
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	950	
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,510	
11-6399.009.11	GENERAL SUPPLIES-ART	830	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	860	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT Q	650	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	13,760	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
	TOTAL 6300	76,235	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,830	
	TOTAL 6400	4,830	
TOTAL FUNCTION 11			3,075,715
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
	TOTAL 6100	60,800	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			61,700
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	

Fund 199

TOTAL 6400		970	
TOTAL FUNCTION 13			970
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	143,500	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	64,000	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,950	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,000	
	TOTAL 6100	232,600	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,940	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,730	
	TOTAL 6300	6,670	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	
TOTAL FUNCTION 23			240,990

FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,000	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	46,000	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	24,500	
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	53,000	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	700	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	300	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	650	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,700	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	250	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	137,850	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	

Fund 199

TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			138,425
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
TOTAL 6100		57,000	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,380	
TOTAL 6300		1,380	
TOTAL FUNCTION 33			58,380
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	850	
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200	
TOTAL 6100		12,550	
TOTAL FUNCTION 35			12,550
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	69,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	9,850	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700	
TOTAL 6100		81,000	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	29,200	
51-6257.000.99	ELECTRICITY-GENERAL	78,300	
51-6258.000.99	GAS-GENERAL	23,000	
TOTAL 6200		130,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,230	
TOTAL 6300		14,230	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	

Fund 199

	TOTAL 6400	350	
TOTAL FUNCTION 51			226,080
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	3,300	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50	
	TOTAL 6100	4,150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			8,650
TOTAL FUND - 199			3,823,460

Fund 224

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	200	
11-6125.000.23	SUPPORT SALARIES-GENERAL	22,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	250	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	5,000	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,700	
	TOTAL 6100	29,650	
TOTAL FUNCTION 11			29,650
TOTAL FUND - 224			29,650

Fund 225

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600	
11-6125.000.23	SUPPORT SALARIES-GENERAL	35,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,650	
	TOTAL 6100	38,750	
TOTAL FUNCTION 11			38,750
TOTAL FUND - 225			38,750

Fund 240

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	

Fund 240

35-6125.000.99	SUPPORT SALARIES-GENERAL	82,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	15,700
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		101,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	208,200
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	15,800
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	27,400
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		253,400

TOTAL FUNCTION 35**354,450****TOTAL FUND - 240****354,450****Fund 263****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.25	SUPPORT SALARIES - SUBS-GENERAL	300
11-6125.000.25	SUPPORT SALARIES-GENERAL	24,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	1,800
TOTAL 6100		26,550

TOTAL FUNCTION 11**26,550****TOTAL FUND - 263****26,550****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	20,000
11-6117.000.24	CAREER LADDER-GENERAL	7,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	264,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	3,950
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	13,000
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	14,950
TOTAL 6100		328,200

TOTAL FUNCTION 11**328,200****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
TOTAL 6100		200

TOTAL FUNCTION 61**200**

Organization 104**104 Hanby Elementary****Budget 2013****TOTAL FUND - 288**

328,400**TOTAL ORGANIZATION 104**

4,618,760

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		7,000

TOTAL FUNCTION 11	11,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 13	2,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,800
TOTAL 6400		3,800

TOTAL FUNCTION 36	3,800
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TOTAL FUND - 170	19,300
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	200
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	4,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	20,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	3,000

Fund 199

11-6117.000.23	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	413,000
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	41,000
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	46,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,569,100
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	216,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	51,000
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	14,000
11-6125.000.32	SUPPORT SALARIES-GENERAL	12,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	6,900
11-6125.000.30	SUPPORT SALARIES-GENERAL	31,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	650
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	6,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	21,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,900
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	450
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	26,600
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	2,100
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	2,800
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	19,650
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	94,850
11-6143.000.32	WORKERS' COMPENSATION-GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	9,900
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,400
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	150
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	1,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	9,900
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	30,500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	100
TOTAL 6100		2,700,000
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	16,400
TOTAL 6200		16,500
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	8,620
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	2,020
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	1,000

Fund 199

11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	5,100
11-6399.000.11	GENERAL SUPPLIES-GENERAL	25,210
11-6399.000.23	GENERAL SUPPLIES-GENERAL	200
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.009.11	GENERAL SUPPLIES-ART	1,040
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,510
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	950
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	860
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	13,790
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
TOTAL 6300		71,475

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,840
TOTAL 6400		3,840

TOTAL FUNCTION 11	2,791,815
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,000
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		56,700

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12	57,600
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560
TOTAL 6400		560

TOTAL FUNCTION 13	560
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	139,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.30	SUPPORT SALARIES-GENERAL	33,100
23-6125.000.99	SUPPORT SALARIES-GENERAL	34,000

Fund 199

23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,250
23-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	450
23-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	800
23-6143.000.30	WORKERS' COMPENSATION-GENERAL	200
23-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	400
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,600
TOTAL 6100		231,500

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,940
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,740
TOTAL 6300		6,680

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**239,900****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY-GENERAL	26,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	28,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	59,000
31-6134.000.30	EMPLOYEE ALLOWANCES-GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	500
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
TOTAL 6100		122,600

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		450

TOTAL FUNCTION 31**123,375****FUNCTION 33**

Fund 199

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,750
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150
TOTAL 6100		58,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,380
TOTAL 6300		1,380

TOTAL FUNCTION 33**59,680****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	12,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	1,200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
TOTAL 6100		13,550

TOTAL FUNCTION 35**13,550****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	600
TOTAL 6300		600

TOTAL FUNCTION 36**600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	73,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400
TOTAL 6100		78,600

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	53,400
51-6257.000.99	ELECTRICITY-GENERAL	76,500
51-6258.000.99	GAS-GENERAL	8,200
TOTAL 6200		138,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	13,850
TOTAL 6300		13,850

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
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Fund 199

	TOTAL 6400	350	
TOTAL FUNCTION 51			230,900
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,200	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50	
	TOTAL 6100	1,250	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			5,750
TOTAL FUND - 199			3,523,730

Fund 224

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	50,000	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	700	
11-6125.000.23	SUPPORT SALARIES-GENERAL	15,800	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	800	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	350	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,100	
	TOTAL 6100	79,900	
TOTAL FUNCTION 11			79,900
TOTAL FUND - 224			79,900

Fund 240

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	85,500	
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	7,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	16,900	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
	TOTAL 6100	112,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	219,800	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	15,300	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	28,000	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	265,100	

Fund 240

TOTAL FUNCTION 35	377,450
TOTAL FUND - 240	377,450

Fund 288**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	5,000
11-6117.000.24	CAREER LADDER-GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	216,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	12,350
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	17,950
	TOTAL 6100	272,400

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES-GENERAL	14,700
	TOTAL 6300	14,700

TOTAL FUNCTION 11	287,100
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FUNCTION 61**6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61	200
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TOTAL FUND - 288	287,300
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Fund 393**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	1,790
	TOTAL 6300	1,790

TOTAL FUNCTION 11	1,790
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TOTAL FUND - 393	1,790
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TOTAL ORGANIZATION 105	4,289,470
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Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,500
11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	4,000

TOTAL 6300		5,500
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6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS-STUDENT FUNDRAISER ACCC	2,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	2,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000

TOTAL 6400		7,500
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TOTAL FUNCTION 11		13,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS-BOOK FAIR (170-XXX)	500
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TOTAL 6600		500
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TOTAL FUNCTION 12		1,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400		3,000
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TOTAL FUNCTION 13		3,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400		2,000
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TOTAL FUNCTION 23		2,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,100
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TOTAL 6400		3,100
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TOTAL FUNCTION 36		3,100
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TOTAL FUND - 170		23,100
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Fund 199

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	5,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	500
11-6112.000.32	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	16,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	54,500
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	46,500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	552,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,365,100
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	305,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	47,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	52,500
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	1,500
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	1,500
11-6125.000.32	SUPPORT SALARIES-GENERAL	23,500
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	42,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	80,100
11-6125.000.30	SUPPORT SALARIES-GENERAL	10,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	350
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	650
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	8,100
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	17,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	600
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	35,650
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	2,800
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	2,800
11-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	5,550
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	26,550
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	75,600
11-6143.000.32	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	9,650
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,900
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	500
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	750
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	12,850
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	650
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,800

Fund 199

11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	27,800
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	250
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
TOTAL 6100		2,893,350

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	15,800
TOTAL 6200		15,900

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	8,140
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	700
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,500
11-6399.000.11	GENERAL SUPPLIES-GENERAL	23,810
11-6399.000.23	GENERAL SUPPLIES-GENERAL	700
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	980
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,420
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	900
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	2,750
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	13,020
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	810
TOTAL 6300		70,805

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,620
TOTAL 6400		3,620

TOTAL FUNCTION 11**2,983,675****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6117.000.99	CAREER LADDER-GENERAL	4,000
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	82,000
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,250
TOTAL 6100		91,650

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400

Fund 199

TOTAL 6300		900	
TOTAL FUNCTION 12			92,550
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560	
TOTAL 6400		810	
TOTAL FUNCTION 13			810
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	171,500	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	200	
23-6125.000.30	SUPPORT SALARIES-GENERAL	15,000	
23-6125.000.99	SUPPORT SALARIES-GENERAL	32,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,500	
23-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	250	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,300	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,250	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	100	
TOTAL 6100		237,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,830	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,480	
TOTAL 6300		6,310	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
TOTAL 6400		720	
TOTAL FUNCTION 23			245,530
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.30	PROFESSIONAL SUBSTITUTES-GENERAL	500	
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	54,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,000	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	750	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950	

Fund 199

TOTAL 6100		119,350	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			119,925
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700	
TOTAL 6100		60,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,300	
TOTAL 6300		1,300	
TOTAL FUNCTION 33			61,600
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200	
TOTAL 6100		11,700	
TOTAL FUNCTION 35			11,700
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	97,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	1,150	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,450	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
TOTAL 6100		105,050	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	26,500	
51-6257.000.99	ELECTRICITY-GENERAL	96,700	
51-6258.000.99	GAS-GENERAL	13,500	
TOTAL 6200		136,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,580	

Fund 199

	TOTAL 6300	14,580	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			256,680
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	950	
	TOTAL 6100	950	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			5,450
TOTAL FUND - 199			3,777,920

Fund 224

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400	
11-6125.000.23	SUPPORT SALARIES-GENERAL	37,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	500	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,800	
	TOTAL 6100	44,500	
TOTAL FUNCTION 11			44,500
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	30,500	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	450	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,350	
	TOTAL 6100	33,450	
TOTAL FUNCTION 31			33,450
TOTAL FUND - 224			77,950

Fund 240

	FUNCTION 35	
6100	PAYROLL COSTS	
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	81,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100

Fund 240

35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,450
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		89,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	211,400
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	16,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	26,750
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		256,650

TOTAL FUNCTION 35

346,550**TOTAL FUND - 240**

346,550**Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	18,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	159,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	300
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	300
11-6125.000.24	SUPPORT SALARIES-GENERAL	19,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,800
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	14,900
TOTAL 6100		226,900

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,750
TOTAL 6300		2,750

TOTAL FUNCTION 11

229,650**FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY-GENERAL	50,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	750
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	3,850
TOTAL 6100		55,350

TOTAL FUNCTION 21

55,350**FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
TOTAL 6100		200

TOTAL FUNCTION 61

200

Organization 106		106 McWhorter Elementary	Budget 2013
TOTAL FUND - 288			<u>285,200</u>
Fund 480			
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6395.379.11	ELECTRONICS \$100-\$5,000-MEF CAMPUS GRANT	2,452	
	TOTAL 6300	2,452	
TOTAL FUNCTION 11			<u>2,452</u>
TOTAL FUND - 480			<u>2,452</u>
TOTAL ORGANIZATION 106			<u><u>4,513,172</u></u>

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	6,500
TOTAL 6300		6,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		4,000

TOTAL FUNCTION 11	10,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 36	1,100
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TOTAL FUND - 170	14,600
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	11,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	4,000
11-6117.000.25	CAREER LADDER-GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	351,000
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	53,000
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	53,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	825,100
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	69,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	53,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	27,000
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	100

Fund 199

11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.32	SUPPORT SALARIES-GENERAL	17,000
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	17,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	14,000
11-6125.000.30	SUPPORT SALARIES-GENERAL	17,500
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	1,300
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	1,300
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	5,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	11,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	250
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	350
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	50
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	24,150
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	7,200
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	7,200
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	1,800
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	2,700
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	47,300
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	5,350
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	200
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	500
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	500
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	8,150
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	13,250
TOTAL 6100		1,669,650

6200

CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	10,600
TOTAL 6200		10,700

6300

SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	200
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,610
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	4,400
11-6399.000.11	GENERAL SUPPLIES-GENERAL	13,480
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	510
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	810
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	500
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	510
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	300
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175

Fund 199

11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,000	
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,740	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	460	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	7,380	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
	TOTAL 6300	43,075	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,050	
	TOTAL 6400	2,050	
TOTAL FUNCTION 11			1,725,475
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	53,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	55,650	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			56,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	100	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	240	
	TOTAL 6400	340	
TOTAL FUNCTION 13			340
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	106,000	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200	
23-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	200	
23-6125.000.30	SUPPORT SALARIES-GENERAL	40,500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	26,000	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,350	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
23-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600	
23-6143.000.30	WORKERS' COMPENSATION-GENERAL	150	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	500	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,600	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	250	
	TOTAL 6100	190,450	

Fund 199

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,040
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,540
	TOTAL 6300	3,580

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
	TOTAL 6400	600

TOTAL FUNCTION 23**195,630****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY-GENERAL	37,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	23,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	72,500
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	550
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	300
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,500
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	550
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	400
	TOTAL 6100	144,100

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31**144,675****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	73,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	1,800
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,450
	TOTAL 6100	79,650

Fund 199

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	740
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TOTAL 6300	740
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TOTAL FUNCTION 33**80,390****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,800
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35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
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TOTAL 6100	10,950
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TOTAL FUNCTION 35**10,950****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	300
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TOTAL 6300	300
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TOTAL FUNCTION 36**300****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
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51-6125.000.99	SUPPORT SALARIES-GENERAL	70,000
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51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	500
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51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	9,850
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51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
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TOTAL 6100	81,350
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	17,200
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51-6257.000.99	ELECTRICITY-GENERAL	54,500
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51-6258.000.99	GAS-GENERAL	7,100
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TOTAL 6200	78,800
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	8,190
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TOTAL 6300	8,190
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
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TOTAL 6400	350
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TOTAL FUNCTION 51**168,690****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100
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TOTAL 6100	100
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
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Fund 199

	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			2,387,600

Fund 224

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	300	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	30,500	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400	
11-6125.000.23	SUPPORT SALARIES-GENERAL	28,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	850	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,450	
	TOTAL 6100	68,900	
TOTAL FUNCTION 11			68,900
TOTAL FUND - 224			68,900

Fund 240

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	55,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	650	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
	TOTAL 6100	72,400	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	113,300	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	9,900	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	14,700	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	139,900	
TOTAL FUNCTION 35			212,300
TOTAL FUND - 240			212,300

Fund 288

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	800	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	9,000	

Fund 288

11-6117.000.24	CAREER LADDER-GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	109,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,850
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	6,950
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	9,450
	TOTAL 6100	139,250

TOTAL FUNCTION 11**139,250****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61**200****TOTAL FUND - 288****139,450****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	270
	TOTAL 6300	270

TOTAL FUNCTION 11**270****TOTAL FUND - 393****270****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	1,149
	TOTAL 6300	1,149

TOTAL FUNCTION 11**1,149****TOTAL FUND - 480****1,149****TOTAL ORGANIZATION 107****2,824,269**

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,500
TOTAL 6400		8,500

TOTAL FUNCTION 11	11,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	1,800
TOTAL 6400		1,800

TOTAL FUNCTION 36	1,800
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TOTAL FUND - 170	16,800
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	4,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	15,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,300
11-6117.000.11	CAREER LADDER-GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	300,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,209,000

Fund 199

11-6119.000.23	PROFESSIONAL SALARY-GENERAL	81,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	51,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	1,300
11-6125.000.30	SUPPORT SALARIES-GENERAL	94,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	18,000
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	1,200
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	4,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	15,250
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	1,250
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	17,850
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	10,700
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	9,500
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	79,200
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	7,500
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	600
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	500
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	7,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	19,300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
TOTAL 6100		1,970,900

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	16,400
TOTAL 6200		16,500

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,670
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,500
11-6399.000.11	GENERAL SUPPLIES-GENERAL	16,580
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	770
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	990
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	620
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	560
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,330
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	570
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	9,070
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		52,085

Fund 199

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,520
TOTAL 6400		2,520

TOTAL FUNCTION 11**2,042,005****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	56,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600
TOTAL 6100		58,250

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**59,150****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400
TOTAL 6400		500

TOTAL FUNCTION 13**500****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	144,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
23-6125.000.99	SUPPORT SALARIES-GENERAL	61,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,850
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,800
TOTAL 6100		223,900

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,280
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,120
TOTAL 6300		4,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
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Fund 199

TOTAL 6400		720	
TOTAL FUNCTION 23			230,020
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	46,000	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	30,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	67,500	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	650	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	450	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	450	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000	
TOTAL 6100		154,100	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			154,675
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800	
TOTAL 6100		52,750	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	910	
TOTAL 6300		910	
TOTAL FUNCTION 33			53,660
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	13,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200	
TOTAL 6100		13,200	
TOTAL FUNCTION 35			13,200

FUNCTION 51

Fund 199

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	67,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		69,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	14,600
51-6257.000.99	ELECTRICITY-GENERAL	42,100
51-6258.000.99	GAS-GENERAL	6,100
TOTAL 6200		62,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	11,180
TOTAL 6300		11,180

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**144,080****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
52-6125.000.99	SUPPORT SALARIES-GENERAL	12,100
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100
TOTAL 6100		13,600

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**18,100****TOTAL FUND - 199****2,715,390**

Fund 224

FUNCTION 11**6100 PAYROLL COSTS**

11-6119.000.23	PROFESSIONAL SALARY-GENERAL	33,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	500
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	2,150
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,500
TOTAL 6100		38,850

TOTAL FUNCTION 11**38,850**

TOTAL FUND - 224

38,850

Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	61,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500
TOTAL 6100		64,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	155,000
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	14,300
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	19,150
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		190,450

TOTAL FUNCTION 35

254,850

TOTAL FUND - 240

254,850

Fund 288**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,000
11-6117.000.24	CAREER LADDER-GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	116,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	17,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	11,600
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	10,400
TOTAL 6100		162,550

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	25,200
TOTAL 6300		25,200

TOTAL FUNCTION 11

187,750

FUNCTION 61**6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
TOTAL 6100		200

TOTAL FUNCTION 61

200

TOTAL FUND - 288

187,950

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 11	2,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	1,800
TOTAL 6400		1,800

TOTAL FUNCTION 36	1,800
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TOTAL FUND - 170	8,800
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	11,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.21	PROFESSIONAL SUBSTITUTES-GENERAL	7,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	4,400

Fund 199

11-6117.000.21	CAREER LADDER-GENERAL	1,500
11-6117.000.11	CAREER LADDER-GENERAL	12,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	2,400
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,298,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	174,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	53,000
11-6119.000.21	PROFESSIONAL SALARY-GENERAL	319,000
11-6122.000.21	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.11	SUPPORT SALARIES-GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	12,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	17,000
11-6125.000.21	SUPPORT SALARIES-GENERAL	29,100
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	17,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	900
11-6141.000.21	SOCIAL SECURITY/MEDICARE-GENERAL	4,800
11-6142.000.21	HEALTH & LIFE INSURANCE-GENERAL	9,000
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	2,700
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	14,250
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	67,500
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,550
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	950
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.21	WORKERS' COMPENSATION-GENERAL	1,750
11-6146.000.21	TEACHER RETIREMENT/TRS CARE-GENERAL	4,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	21,250
TOTAL 6100		2,122,850

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	23,500
TOTAL 6200		23,600

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	250
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,500
11-6396.000.21	COMPUTER SUPPLIES-GENERAL	6,000
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,100
11-6399.000.21	GENERAL SUPPLIES-GENERAL	5,500
11-6399.000.11	GENERAL SUPPLIES-GENERAL	13,160
11-6399.000.23	GENERAL SUPPLIES-GENERAL	500
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	640
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	790
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	500
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	450
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000

Fund 199

11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	7,200	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
	TOTAL 6300	53,065	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION 11			2,201,515

FUNCTION 12

6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	62,650	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			63,550

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.21	MISC CONTRACTED SERVICE-GENERAL	3,000	
	TOTAL 6200	3,000	
6300	SUPPLIES & MATERIALS		
13-6325.000.21	READING MATERIALS/BOOKS-GENERAL	600	
	TOTAL 6300	600	
6400	OTHER OPERATING COST		
13-6411.000.21	TRAVEL/EMPLOYEE-GENERAL	4,000	
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	280	
	TOTAL 6400	4,430	
TOTAL FUNCTION 13			8,030

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	118,000	
23-6119.000.21	PROFESSIONAL SALARY-GENERAL	35,500	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	59,000	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,500	
23-6141.000.21	SOCIAL SECURITY/MEDICARE-GENERAL	500	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	850	

Fund 199

23-6143.000.21	WORKERS' COMPENSATION-GENERAL	200	
23-6146.000.21	TEACHER RETIREMENT/TRS CARE-GENERAL	800	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,750	
	TOTAL 6100	227,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,010	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,480	
	TOTAL 6300	3,490	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	
TOTAL FUNCTION 23			232,360
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	48,500	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	12,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,000	
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	700	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	200	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	800	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	250	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	800	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	250	
	TOTAL 6100	127,050	
6300	SUPPLIES & MATERIALS		
31-6334.000.21	TESTING-MATERIALS-GENERAL	2,000	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
	TOTAL 6300	2,325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION 31			129,625
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	

Fund 199

33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
	TOTAL 6100	54,150	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	720	
	TOTAL 6300	720	
TOTAL FUNCTION 33			54,870
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000	
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200	
	TOTAL 6100	12,200	
TOTAL FUNCTION 35			12,200
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	150	
	TOTAL 6300	150	
TOTAL FUNCTION 36			150
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	50,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,700	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	300	
	TOTAL 6100	57,150	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	14,800	
51-6257.000.99	ELECTRICITY-GENERAL	82,200	
51-6258.000.99	GAS-GENERAL	13,800	
	TOTAL 6200	110,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	11,030	
	TOTAL 6300	11,030	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			179,330
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,100	

Fund 199

	TOTAL 6100	2,100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,600
TOTAL FUND - 199			2,888,230

Fund 224

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	900	
11-6125.000.23	SUPPORT SALARIES-GENERAL	47,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	650	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,600	
	TOTAL 6100	59,550	
TOTAL FUNCTION 11			59,550
TOTAL FUND - 224			59,550

Fund 240

		FUNCTION 35	
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	79,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	21,000	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
	TOTAL 6100	102,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	163,200	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	14,400	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	14,600	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	194,200	
TOTAL FUNCTION 35			297,150
TOTAL FUND - 240			297,150

Fund 288

		FUNCTION 11	
6100	PAYROLL COSTS		

Fund 288

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	5,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	105,500
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,000
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	5,750
	TOTAL 6100	135,900

TOTAL FUNCTION 11**135,900****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61**200****TOTAL FUND - 288****136,100****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	230
	TOTAL 6300	230

TOTAL FUNCTION 11**230****TOTAL FUND - 393****230****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	1,494
	TOTAL 6300	1,494

TOTAL FUNCTION 11**1,494****TOTAL FUND - 480****1,494****Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6625.152.99	BUILDING IMPROVEMENT-ROOFING	400,000
	TOTAL 6600	400,000

TOTAL FUNCTION 81**400,000**

Organization 109**109 Rugel Elementary****Budget 2013****TOTAL FUND - 691**

400,000**TOTAL ORGANIZATION 109**

3,791,554

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,500
TOTAL 6400		6,500

TOTAL FUNCTION 11	8,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36	3,000
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TOTAL FUND - 170	16,000
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	7,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	23,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	5,050
11-6117.000.11	CAREER LADDER-GENERAL	6,000
11-6117.000.25	CAREER LADDER-GENERAL	1,500

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11-6117.000.23	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,263,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	70,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	167,000
11-6121.000.11	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	400
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	38,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	15,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	18,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	15,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	200
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	13,400
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	57,900
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,850
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	21,250
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	100
TOTAL 6100		1,742,550

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
TOTAL 6200		17,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	500
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,480
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	7,100
11-6399.000.11	GENERAL SUPPLIES-GENERAL	13,100
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	580
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	780
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	490
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	550
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	7,170
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		44,225

6400**OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	1,990
TOTAL 6400		1,990

Fund 199

TOTAL FUNCTION 11		1,805,965
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600
	TOTAL 6100	61,150

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12		62,050
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560
	TOTAL 6400	710

TOTAL FUNCTION 13		710
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	136,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
23-6125.000.99	SUPPORT SALARIES-GENERAL	33,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,400
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,100
	TOTAL 6100	183,500

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,010
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,460
	TOTAL 6300	3,470

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
	TOTAL 6400	720

TOTAL FUNCTION 23		188,690
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FUNCTION 31

Fund 199

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	28,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	115,000
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,850
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,200
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,900
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		157,250

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**157,825****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500
TOTAL 6100		60,550

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	720
TOTAL 6300		720

TOTAL FUNCTION 33**61,270****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200
TOTAL 6100		12,200

TOTAL FUNCTION 35**12,200****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	300
TOTAL 6300		300

TOTAL FUNCTION 36**300****FUNCTION 51**

Fund 199

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	57,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,000	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	65,450	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	11,900	
51-6257.000.99	ELECTRICITY-GENERAL	68,100	
51-6258.000.99	GAS-GENERAL	16,100	
	TOTAL 6200	96,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	8,700	
	TOTAL 6300	8,700	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			170,600
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,100	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100	
	TOTAL 6100	2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,700
TOTAL FUND - 199			2,466,310

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400	
11-6125.000.23	SUPPORT SALARIES-GENERAL	30,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	450	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	150	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,300	
	TOTAL 6100	33,800	
TOTAL FUNCTION 11			33,800
TOTAL FUND - 224			33,800

Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	69,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	4,400
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850
TOTAL 6100		76,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	138,900
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	11,600
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	14,400
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		166,900

TOTAL FUNCTION 35**243,650****TOTAL FUND - 240****243,650****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6119.000.24	PROFESSIONAL SALARY-GENERAL	53,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	17,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	7,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	500
TOTAL 6100		79,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	51,800
TOTAL 6300		51,800

TOTAL FUNCTION 11**130,800****TOTAL FUND - 288****130,800****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		200

TOTAL FUNCTION 11**200****TOTAL FUND - 393****200****Fund 480**

Fund 480

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6395.379.11	ELECTRONICS \$100-\$5,000-MEF CAMPUS GRANT	1,445	
	TOTAL 6300	1,445	
TOTAL FUNCTION 11			1,445
TOTAL FUND - 480			1,445
TOTAL ORGANIZATION 110			2,892,205

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,500
TOTAL 6400		6,500

TOTAL FUNCTION 11	10,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,700
TOTAL 6400		3,700

TOTAL FUNCTION 36	3,700
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TOTAL FUND - 170	17,700
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	7,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	5,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	20,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	6,350
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	1,900
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	590,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,468,500

Fund 199

11-6119.000.24	PROFESSIONAL SALARY-GENERAL	63,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	215,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	1,000
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	25,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	18,500
11-6125.000.30	SUPPORT SALARIES-GENERAL	14,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	42,500
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	8,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	21,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	200
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,500
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	300
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	200
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	27,600
11-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	20,250
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	2,000
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	70,400
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,500
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	200
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,300
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	15,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	25,200
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	350
TOTAL 6100		2,710,150

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
TOTAL 6200		17,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	350
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,880
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	5,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	23,050
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	500
11-6399.009.11	GENERAL SUPPLIES-ART	1,090
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,380
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	870
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	2,610
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175

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11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	790	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	12,610	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
	TOTAL 6300	65,105	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,510	
	TOTAL 6400	3,510	
TOTAL FUNCTION 11			2,795,965
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	58,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700	
	TOTAL 6100	60,750	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			61,650
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	480	
	TOTAL 6400	680	
TOTAL FUNCTION 13			680
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	135,500	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	81,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,000	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,000	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,100	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,150	
	TOTAL 6100	238,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,770	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,330	

Fund 199

TOTAL 6300		6,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
TOTAL 6400		720	
TOTAL FUNCTION 23			245,970
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	56,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	56,500	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	35,000	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	200	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	750	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950	
TOTAL 6100		157,950	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			158,525
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,100	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700	
TOTAL 6100		52,750	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,260	
TOTAL 6300		1,260	
TOTAL FUNCTION 33			54,010
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	9,500	

Fund 199

35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
	TOTAL 6100	9,700

TOTAL FUNCTION 35**9,700****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	600
	TOTAL 6300	600

TOTAL FUNCTION 36**600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	51,500
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	17,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400
	TOTAL 6100	77,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	20,400
51-6257.000.99	ELECTRICITY-GENERAL	76,600
51-6258.000.99	GAS-GENERAL	7,900
	TOTAL 6200	104,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,270
	TOTAL 6300	14,270

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51**197,070****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,050
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
	TOTAL 6100	2,100

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52**6,600****TOTAL FUND - 199****3,530,770****Fund 224**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	49,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.23	SUPPORT SALARIES-GENERAL	11,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	5,900
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,650
	TOTAL 6100	73,400

TOTAL FUNCTION 11

73,400

TOTAL FUND - 224

73,400

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	87,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600
	TOTAL 6100	104,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	232,200
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	17,400
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	26,950
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	278,550

TOTAL FUNCTION 35

382,650

TOTAL FUND - 240

382,650

Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	214,500
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	3,050
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	17,850
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	17,450
	TOTAL 6100	272,900

TOTAL FUNCTION 11

272,900

FUNCTION 23

Fund 288**6100 PAYROLL COSTS**

23-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
23-6125.000.24	SUPPORT SALARIES-GENERAL	14,500
23-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	200
23-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
TOTAL 6100		16,000

TOTAL FUNCTION 23**16,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.042.24	PROFESSIONAL EXTRA DUTY PAY-PARENT INVOL	1,000
61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	500
TOTAL 6100		1,500

TOTAL FUNCTION 61**1,500****TOTAL FUND - 288****290,400****Fund 480****FUNCTION 12****6600 FIXED ASSETS**

12-6669.379.99	LIBRARY BOOKS-MEF CAMPUS GRANT 1 12-13	2,500
TOTAL 6600		2,500

TOTAL FUNCTION 12**2,500****TOTAL FUND - 480****2,500****Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION-GENERAL	76,330
81-6626.000.99	FEES/BUILDING-GENERAL	11,140
TOTAL 6600		87,470

TOTAL FUNCTION 81**87,470****TOTAL FUND - 691****87,470****TOTAL ORGANIZATION 111****4,384,890**

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAI	5,000
	TOTAL 6200	5,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,500
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	5,500

TOTAL FUNCTION 11

14,000

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS-BOOK FAIR (170-XXX)	500
	TOTAL 6600	500

TOTAL FUNCTION 12

1,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

2,000

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,400
	TOTAL 6400	3,400

TOTAL FUNCTION 36

3,400

TOTAL FUND - 170

21,400

Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	5,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	5,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	23,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	44,500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	253,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,742,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	242,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	106,500
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	600
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	300
11-6125.000.32	SUPPORT SALARIES-GENERAL	19,000
11-6125.000.30	SUPPORT SALARIES-GENERAL	47,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	32,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	49,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	3,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	24,550
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	550
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,250
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	15,250
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	2,800
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	6,300
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	26,800
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	91,250
11-6143.000.32	WORKERS' COMPENSATION-GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,250
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,400
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	550
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	600
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	5,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,550
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	30,300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	100
	TOTAL 6100	2,827,550
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
	TOTAL 6200	17,200
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,880
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,370

Fund 199

11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	8,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	23,050
11-6399.000.23	GENERAL SUPPLIES-GENERAL	200
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,500
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	870
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,380
11-6399.009.11	GENERAL SUPPLIES-ART	900
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	790
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	12,610
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		69,225

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,510
TOTAL 6400		3,510

TOTAL FUNCTION 11**2,917,485****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	60,500
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
TOTAL 6100		64,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**65,700****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560
TOTAL 6400		710

TOTAL FUNCTION 13**710****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	146,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	29,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000

Fund 199

23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,200
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,500
TOTAL 6100		196,200

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,770
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,330
TOTAL 6300		6,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**204,020****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.30	PROFESSIONAL SUBSTITUTES-GENERAL	400
31-6117.000.30	CAREER LADDER-GENERAL	3,000
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	62,100
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	66,000
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
TOTAL 6100		137,950

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**138,525****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550
TOTAL 6100		58,600

Fund 199

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,260
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TOTAL 6300	1,260
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TOTAL FUNCTION 33**59,860****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,550
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35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200
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35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
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TOTAL 6100	11,800
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TOTAL FUNCTION 35**11,800****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
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51-6125.000.99	SUPPORT SALARIES-GENERAL	85,000
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51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,200
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51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
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51-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500
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TOTAL 6100	94,500
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	29,500
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51-6257.000.99	ELECTRICITY-GENERAL	72,600
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51-6258.000.99	GAS-GENERAL	15,600
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TOTAL 6200	117,700
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	12,900
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TOTAL 6300	12,900
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
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TOTAL 6400	350
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TOTAL FUNCTION 51**225,450****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	100
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52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	800
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TOTAL 6100	900
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
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TOTAL 6400	4,500
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TOTAL FUNCTION 52**5,400****TOTAL FUND - 199****3,628,950**

Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400
11-6125.000.23	SUPPORT SALARIES-GENERAL	29,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,150
TOTAL 6100		35,700

TOTAL FUNCTION 11**35,700****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	26,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,950
TOTAL 6100		28,500

TOTAL FUNCTION 31**28,500****TOTAL FUND - 224****64,200****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	81,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,200
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550
TOTAL 6100		97,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	223,600
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	17,900
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	28,600
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		272,100

TOTAL FUNCTION 35**370,000****TOTAL FUND - 240****370,000****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	10,000
11-6117.000.24	CAREER LADDER-GENERAL	7,500

Fund 288

11-6119.000.24	PROFESSIONAL SALARY-GENERAL	235,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	18,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	20,500
	TOTAL 6100	312,600

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,300
	TOTAL 6300	4,300

TOTAL FUNCTION 11	316,900
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FUNCTION 61**6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61	200
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TOTAL FUND - 288	317,100
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Fund 393**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	150
	TOTAL 6300	150

TOTAL FUNCTION 11	150
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TOTAL FUND - 393	150
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Fund 480**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.379.11	ELECTRONICS \$100-\$5,000-MEF CAMPUS GRANT	2,474
	TOTAL 6300	2,474

TOTAL FUNCTION 11	2,474
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TOTAL FUND - 480	2,474
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TOTAL ORGANIZATION 112	4,404,274
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Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,500
TOTAL 6300		2,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	1,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		6,000

TOTAL FUNCTION 11	8,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	4,200
TOTAL 6400		4,200

TOTAL FUNCTION 36	4,200
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TOTAL FUND - 170	17,200
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Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	5,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	18,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	1,500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	652,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,094,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	59,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	132,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.035.30	SUPPORT SALARIES - SUBS-BILINGUAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	500
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	31,000
11-6125.000.30	SUPPORT SALARIES-GENERAL	31,100
11-6125.000.11	SUPPORT SALARIES-GENERAL	29,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	57,000
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	450
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	9,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	15,800
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	450
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,550
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	450
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	31,200
11-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	14,150
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	69,300
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	8,900
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	150
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	300
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	12,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	800
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	26,200
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	100
	TOTAL 6100	2,339,250
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
	TOTAL 6200	17,200
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	300
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	6,870

Fund 199

11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	1,200
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	4,100
11-6399.000.11	GENERAL SUPPLIES-GENERAL	20,090
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	970
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,200
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	760
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	2,370
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	690
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	10,990
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
TOTAL 6300		59,515

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,060
TOTAL 6400		3,060

TOTAL FUNCTION 11**2,419,025****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		59,700

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**60,600****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560
TOTAL 6400		710

TOTAL FUNCTION 13**710****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	144,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000

Fund 199

23-6125.000.99	SUPPORT SALARIES-GENERAL	36,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,300	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,300	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,700	
	TOTAL 6100	201,100	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,550	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,780	
	TOTAL 6300	5,330	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	
TOTAL FUNCTION 23			208,150

FUNCTION 31

6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	26,500	
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	26,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,000	
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	1,600	
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	1,600	
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	200	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	150	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950	
	TOTAL 6100	118,300	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION 31			118,875

FUNCTION 33

6100	PAYROLL COSTS
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Fund 199

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600

TOTAL 6100 57,000

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,100
	TOTAL 6300	1,100

TOTAL FUNCTION 33 58,100

FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	900
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200
	TOTAL 6100	12,100

TOTAL FUNCTION 35 12,100

FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	450
	TOTAL 6300	450

TOTAL FUNCTION 36 450

FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	300
51-6125.000.99	SUPPORT SALARIES-GENERAL	71,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750
	TOTAL 6100	84,200

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	11,400
51-6257.000.99	ELECTRICITY-GENERAL	73,600
51-6258.000.99	GAS-GENERAL	15,100
	TOTAL 6200	100,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,270
	TOTAL 6300	14,270

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51 198,920

Fund 199

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	100
TOTAL 6100		100

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52	4,600
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TOTAL FUND - 199	3,081,530
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Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	50,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	2,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,800
TOTAL 6100		61,700

TOTAL FUNCTION 11	61,700
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	28,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,150
TOTAL 6100		32,950

TOTAL FUNCTION 31	32,950
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TOTAL FUND - 224	94,650
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Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	63,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,400
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
TOTAL 6100		71,650

6300 SUPPLIES & MATERIALS

Fund 240

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	185,000
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	13,900
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	22,600
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	223,500

TOTAL FUNCTION 35**295,150****TOTAL FUND - 240****295,150****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	160,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	14,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,250
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	13,150
	TOTAL 6100	206,400

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	21,100
	TOTAL 6300	21,100

TOTAL FUNCTION 11**227,500****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61**200****TOTAL FUND - 288****227,700****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	100
	TOTAL 6300	100

TOTAL FUNCTION 11**100****TOTAL FUND - 393****100****Fund 691****FUNCTION 81**

Fund 691

6600	FIXED ASSETS		
81-6626.000.99	FEES/BUILDING-GENERAL	12,500	
81-6637.000.99	FURNITURE>\$5,000-GENERAL	840,000	
	TOTAL 6600	852,500	
TOTAL FUNCTION 81			852,500
TOTAL FUND - 691			852,500
TOTAL ORGANIZATION 113			4,568,830

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAISER	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACCOUNT	1,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,500
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	7,000

TOTAL FUNCTION 11	12,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP-BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	2,100
	TOTAL 6400	2,100

TOTAL FUNCTION 36	2,100
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TOTAL FUND - 170	17,600
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	10,000
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Fund 199

11-6112.000.32	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,450
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	20,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	250
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	42,000
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	391,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,185,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	161,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	61,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	78,500
11-6121.000.11	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	2,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6125.000.32	SUPPORT SALARIES-GENERAL	14,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	12,000
11-6125.000.30	SUPPORT SALARIES-GENERAL	58,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	34,000
11-6125.035.30	SUPPORT SALARIES-BILINGUAL	10,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	5,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	16,600
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.035.30	SOCIAL SECURITY/MEDICARE-BILINGUAL	150
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	28,500
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	5,950
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	5,350
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	11,900
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	10,100
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	79,450
11-6143.000.32	WORKERS' COMPENSATION-GENERAL	100
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	7,850
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	800
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	300
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	800
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	8,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,750
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	20,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50
11-6146.035.30	TEACHER RETIREMENT/TRS CARE-BILINGUAL	50
	TOTAL 6100	2,318,950

6200

CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	14,200

Fund 199

11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	65,000	
	TOTAL 6200	79,300	
6300	SUPPLIES & MATERIALS		
11-6326.000.11	MAGAZINES-GENERAL	150	
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	250	
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,880	
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600	
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	9,600	
11-6399.000.11	GENERAL SUPPLIES-GENERAL	17,200	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	200	
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000	
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250	
11-6399.009.11	GENERAL SUPPLIES-ART	810	
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,030	
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	650	
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200	
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300	
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500	
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,250	
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175	
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,740	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	590	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	9,410	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
	TOTAL 6300	57,735	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,620	
	TOTAL 6400	2,620	
TOTAL FUNCTION 11			2,458,605
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850	
	TOTAL 6100	57,300	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			58,200
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	100	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400	
	TOTAL 6400	500	

Fund 199

TOTAL FUNCTION 13

500

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	137,000	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	2,000	
23-6125.000.99	SUPPORT SALARIES-GENERAL	47,000	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,700	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,550	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	8,350	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,600	
	TOTAL 6100	204,550	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,320	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,230	
	TOTAL 6300	4,550	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	
TOTAL FUNCTION 23			210,820

FUNCTION 31

6100	PAYROLL COSTS		
31-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	500	
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	50,000	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	62,500	
31-6134.000.30	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	600	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	250	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000	
	TOTAL 6100	123,950	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
	TOTAL 6400	250	

Fund 199

TOTAL FUNCTION 31	124,525
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	41,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
TOTAL 6100		43,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	940
TOTAL 6300		940

TOTAL FUNCTION 33	44,740
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
TOTAL 6100		11,150

TOTAL FUNCTION 35	11,150
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FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	450
TOTAL 6300		450

TOTAL FUNCTION 36	450
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	61,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	350
TOTAL 6100		65,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	19,200
51-6257.000.99	ELECTRICITY-GENERAL	70,200
51-6258.000.99	GAS-GENERAL	12,000
TOTAL 6200		101,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	10,510
TOTAL 6300		10,510

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
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Fund 199

	TOTAL 6400	350	
TOTAL FUNCTION 51			177,710
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,100	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100	
	TOTAL 6100	2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,700
TOTAL FUND - 199			3,093,400

Fund 224

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	47,500	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,500	
11-6125.000.23	SUPPORT SALARIES-GENERAL	75,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,600	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	13,400	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	9,300	
	TOTAL 6100	149,500	
TOTAL FUNCTION 11			149,500
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	26,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,950	
	TOTAL 6100	28,500	
TOTAL FUNCTION 31			28,500
TOTAL FUND - 224			178,000

Fund 240

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	71,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,450	

Fund 240

35-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500
	TOTAL 6100	88,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	172,400
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	14,300
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	22,900
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	211,600

TOTAL FUNCTION 35	300,000
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TOTAL FUND - 240	300,000
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Fund 288**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6117.000.24	CAREER LADDER-GENERAL	3,300
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	185,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	18,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	15,600
	TOTAL 6100	236,700

TOTAL FUNCTION 11	236,700
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FUNCTION 61**6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61	200
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TOTAL FUND - 288	236,900
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TOTAL ORGANIZATION 114	3,825,900
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Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	1,500
	TOTAL 6300	5,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS-STUDENT FUNDRAISER ACCC	1,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	1,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	4,000

TOTAL FUNCTION 11

9,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

1,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

2,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 36

2,000

TOTAL FUND - 170

14,500

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.32	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	23,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	5,000
11-6117.000.24	CAREER LADDER-GENERAL	750
11-6117.000.25	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	550
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	42,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	909,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	46,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	145,500
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000

Fund 199

11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.30	SUPPORT SALARIES-GENERAL	16,000
11-6125.000.32	SUPPORT SALARIES-GENERAL	16,100
11-6125.000.11	SUPPORT SALARIES-GENERAL	25,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	52,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,350
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	250
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	13,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,800
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	10,100
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	46,700
11-6143.000.32	WORKERS' COMPENSATION-GENERAL	200
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	4,850
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,050
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	19,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	700
	TOTAL 6100	1,399,800

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE-GENERAL	27,300
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	9,400
	TOTAL 6200	36,800

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	200
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	3,870
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,000
11-6399.000.11	GENERAL SUPPLIES-GENERAL	11,320
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	325
11-6399.009.11	GENERAL SUPPLIES-ART	480
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	680
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	430
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	390
11-6399.088.23	GENERAL SUPPLIES-CLASSROOM-DEAF	2,000
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	6,190
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
	TOTAL 6300	39,460

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	1,720
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Fund 199

TOTAL 6400		1,720	
TOTAL FUNCTION 11			1,477,780
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	67,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	4,000	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850	
TOTAL 6100		74,050	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
TOTAL 6300		900	
TOTAL FUNCTION 12			74,950
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	100	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400	
13-6411.048.23	TRAVEL/EMPLOYEE-AUDIOLOGIST	500	
TOTAL 6400		1,000	
TOTAL FUNCTION 13			1,000
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	125,000	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	56,000	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,500	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,350	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	16,050	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	850	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,500	
TOTAL 6100		207,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	870	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,130	
TOTAL 6300		3,000	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600	
TOTAL 6400		600	

Fund 199

TOTAL FUNCTION 23	211,750
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FUNCTION 31**6100 PAYROLL COSTS**

31-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	400
31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	60,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	61,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	122,000
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	900
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	850
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,700
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,250
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	600
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	700
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,200

TOTAL 6100	260,100
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6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200

TOTAL 6300	325
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6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
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TOTAL 6400	250
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TOTAL FUNCTION 31	260,675
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	28,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	800
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	350
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,000
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700

TOTAL 6100	32,750
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6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	620
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TOTAL 6300	620
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TOTAL FUNCTION 33	33,370
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200

TOTAL 6100	11,700
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TOTAL FUNCTION 35	11,700
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Fund 199

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	150
TOTAL 6300		150

TOTAL FUNCTION 36

150

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	79,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	12,050
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
TOTAL 6100		93,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	11,100
51-6257.000.99	ELECTRICITY-GENERAL	64,000
51-6258.000.99	GAS-GENERAL	16,500
TOTAL 6200		91,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	8,380
TOTAL 6300		8,380

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

194,030

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,300
TOTAL 6100		1,300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

5,800

TOTAL FUND - 199

2,271,205

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	48,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.23	SUPPORT SALARIES-GENERAL	20,500

Fund 224

11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	950
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,300
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,200
	TOTAL 6100	82,150

TOTAL FUNCTION 11**82,150****TOTAL FUND - 224****82,150****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	55,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500
	TOTAL 6100	61,850

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	110,900
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	8,000
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	12,750
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	133,650

TOTAL FUNCTION 35**195,500****TOTAL FUND - 240****195,500****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	20,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	108,100
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	20,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	7,900
	TOTAL 6100	162,600

TOTAL FUNCTION 11**162,600****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

Fund 288**TOTAL FUNCTION 61****200****TOTAL FUND - 288****162,800****Fund 316****FUNCTION 11****6100 PAYROLL COSTS**

11-6126.000.23 SUPPORT SALARIES/HOURLY-GENERAL 4,000

TOTAL 6100 4,000**TOTAL FUNCTION 11****4,000****TOTAL FUND - 316****4,000****Fund 317****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23 SUPPORT SALARIES - SUBS-GENERAL 500

11-6125.000.23 SUPPORT SALARIES-GENERAL 11,350

11-6141.000.23 SOCIAL SECURITY/MEDICARE-GENERAL 250

11-6146.000.23 TEACHER RETIREMENT/TRS CARE-GENERAL 1,150

TOTAL 6100 13,250**TOTAL FUNCTION 11****13,250****TOTAL FUND - 317****13,250****Fund 435****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23 PROFESSIONAL SUBSTITUTES-GENERAL 2,600

11-6117.000.23 CAREER LADDER-GENERAL 1,350

11-6119.000.23 PROFESSIONAL SALARY-GENERAL 291,500

11-6122.000.23 SUPPORT SALARIES - SUBS-GENERAL 600

11-6125.000.23 SUPPORT SALARIES-GENERAL 195,000

11-6141.000.23 SOCIAL SECURITY/MEDICARE-GENERAL 7,100

11-6142.000.23 HEALTH & LIFE INSURANCE-GENERAL 26,500

11-6143.000.23 WORKERS' COMPENSATION-GENERAL 3,000

11-6146.000.23 TEACHER RETIREMENT/TRS CARE-GENERAL 7,900

TOTAL 6100 535,550**6200 CONTRACTED SERVICES**

11-6245.000.23 AUDIO VISUAL MAINT/REPAIRS-GENERAL 4,000

TOTAL 6200 4,000**6300 SUPPLIES & MATERIALS**

11-6399.000.23 GENERAL SUPPLIES-GENERAL 2,200

TOTAL 6300 2,200

Fund 435

TOTAL FUNCTION 11			<hr/>	541,750
			FUNCTION 13	
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL		2,000	
	TOTAL 6400		2,000	
TOTAL FUNCTION 13			<hr/>	2,000
			FUNCTION 31	
6100	PAYROLL COSTS			
31-6119.000.23	PROFESSIONAL SALARY-GENERAL		64,000	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL		350	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL		1,400	
	TOTAL 6100		65,750	
6300	SUPPLIES & MATERIALS			
31-6334.000.23	TESTING-MATERIALS-GENERAL		1,000	
	TOTAL 6300		1,000	
TOTAL FUNCTION 31			<hr/>	66,750
TOTAL FUND - 435			<hr/>	610,500
TOTAL ORGANIZATION 115			<hr/> <hr/>	3,353,905

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAISER	3,500
	TOTAL 6200	3,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACCOUNT	5,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,500
	TOTAL 6300	8,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS-STUDENT FUNDRAISER ACCOUNT	5,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER ACCOUNT	1,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	11,000

TOTAL FUNCTION 11

23,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XXX)	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

TOTAL FUNCTION 12

1,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

2,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	1,700
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Fund 170

	TOTAL 6400	1,700	
TOTAL FUNCTION 36			1,700
TOTAL FUND - 170			29,200

Fund 199

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	9,000	
11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	300	
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	3,500	
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500	
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	14,000	
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY-BILINGUAL	1,700	
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000	
11-6117.000.11	CAREER LADDER-GENERAL	1,500	
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	1,900	
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	34,000	
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	53,000	
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	855,500	
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	999,000	
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	53,000	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	196,500	
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	200	
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	200	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,500	
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	400	
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	1,000	
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	13,000	
11-6125.000.32	SUPPORT SALARIES-GENERAL	34,500	
11-6125.000.30	SUPPORT SALARIES-GENERAL	85,500	
11-6125.000.11	SUPPORT SALARIES-GENERAL	31,000	
11-6125.000.23	SUPPORT SALARIES-GENERAL	76,500	
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800	
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400	
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	1,550	
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	600	
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	12,450	
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	13,850	
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	1,200	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	3,550	
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	650	
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	250	
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	50	
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	41,900	
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	2,800	
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	8,000	
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	28,500	
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	4,950	
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	71,350	
11-6143.035.32	WORKERS' COMPENSATION-BILINGUAL	200	
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	8,650	
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	400	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,400	
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	250	
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	1,000	

Fund 199

11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	600
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	19,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	18,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	150

TOTAL 6100**2,728,950****6200 CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	39,000

TOTAL 6200**39,100****6300 SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,820
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	4,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	22,870
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	700
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	4,030
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	860
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,370
11-6399.009.11	GENERAL SUPPLIES-ART	730
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	780
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	12,510
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000

TOTAL 6300**69,345****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,480
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TOTAL 6400**3,480****TOTAL FUNCTION 11****2,840,875****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	64,000
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000

TOTAL 6100**69,450****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
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Fund 199

12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			70,350

FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	480	
	TOTAL 6400	630	
TOTAL FUNCTION 13			630

FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	142,500	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	73,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,950	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,500	
	TOTAL 6100	238,100	

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,760	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,300	
	TOTAL 6300	6,060	

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	

TOTAL FUNCTION 23			245,880
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FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY-GENERAL	57,000	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	27,000	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,500	
31-6134.000.30	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,500	

Fund 199

31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
	TOTAL 6100	149,250	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION 31			149,825
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	49,500	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	650	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100	
	TOTAL 6100	55,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,250	
	TOTAL 6300	1,250	
TOTAL FUNCTION 33			56,750
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	14,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200	
	TOTAL 6100	14,200	
TOTAL FUNCTION 35			14,200
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGI	150	
	TOTAL 6300	150	
TOTAL FUNCTION 36			150
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	54,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	18,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,950	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400	
	TOTAL 6100	82,850	

Fund 199**6200 CONTRACTED SERVICES**

51-6255.000.99	WATER-GENERAL	32,600
51-6257.000.99	ELECTRICITY-GENERAL	82,400
51-6258.000.99	GAS-GENERAL	13,100
TOTAL 6200		128,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	15,260
TOTAL 6300		15,260

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51	226,560
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,100
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,800
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		2,950

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52	7,450
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FUNCTION 81**6300 SUPPLIES & MATERIALS**

81-6399.000.99	GENERAL SUPPLIES-GENERAL	50,000
TOTAL 6300		50,000

TOTAL FUNCTION 81	50,000
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TOTAL FUND - 199	3,662,670
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	44,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.23	SUPPORT SALARIES-GENERAL	17,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,350
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,600
TOTAL 6100		73,850

TOTAL FUNCTION 11	73,850
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FUNCTION 31

Fund 224

6100 PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	29,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,200
	TOTAL 6100	33,550
TOTAL FUNCTION 31		33,550
TOTAL FUND - 224		107,400

Fund 240

		FUNCTION 35
6100 PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	94,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400
	TOTAL 6100	101,200
6300 SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	195,600
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	15,200
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	26,250
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	239,050
TOTAL FUNCTION 35		340,250
TOTAL FUND - 240		340,250

Fund 288

		FUNCTION 11
6100 PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	18,000
11-6117.000.24	CAREER LADDER-GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	170,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	3,050
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	6,300
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	15,400
	TOTAL 6100	231,600
6300 SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES-GENERAL	63,350
	TOTAL 6300	63,350

Fund 288

TOTAL FUNCTION 11			<u>294,950</u>
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61		<u>200</u>
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TOTAL FUND - 288		<u>295,150</u>
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Fund 393

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES-GENERAL	840
	TOTAL 6300	840

TOTAL FUNCTION 11		<u>840</u>
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TOTAL FUND - 393		<u>840</u>
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Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION-GENERAL	2,039,930
81-6626.000.99	FEES/BUILDING-GENERAL	87,650
81-6637.000.99	FURNITURE>\$5,000-GENERAL	100,000
	TOTAL 6600	2,227,580

TOTAL FUNCTION 81		<u>2,227,580</u>
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TOTAL FUND - 691		<u>2,227,580</u>
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TOTAL ORGANIZATION 116		<u><u>6,663,090</u></u>
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Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	3,000
TOTAL 6300		7,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,500
TOTAL 6400		3,500

TOTAL FUNCTION 11

10,500

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS-BOOK FAIR (170-XXX)	1,000
TOTAL 6600		1,000

TOTAL FUNCTION 12

3,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13

3,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

TOTAL FUNCTION 23

500

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,200
TOTAL 6400		3,200

TOTAL FUNCTION 36

3,200

TOTAL FUND - 170

20,700

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	18,500
11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	10,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.035.11	CAREER LADDER-BILINGUAL	1,500
11-6117.000.11	CAREER LADDER-GENERAL	3,000
11-6117.000.25	CAREER LADDER-GENERAL	1,500
11-6117.000.23	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	300
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	581,500
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	38,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	999,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	59,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	107,500
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	200
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	16,500
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	15,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	14,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	33,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	49,000
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	750
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	8,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	500
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	13,400
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	250
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	33,950
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	40,350
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6143.035.32	WORKERS' COMPENSATION-BILINGUAL	150
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	800
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	400
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	7,700
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	150
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	13,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	18,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	100
TOTAL 6100		2,122,050

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	9,400
TOTAL 6200		9,500

Fund 199

6300	SUPPLIES & MATERIALS		
11-6326.000.11	MAGAZINES-GENERAL	100	
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	250	
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,910	
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600	
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	1,000	
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	7,400	
11-6399.000.11	GENERAL SUPPLIES-GENERAL	17,290	
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000	
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	200	
11-6399.009.11	GENERAL SUPPLIES-ART	760	
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,030	
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300	
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	650	
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300	
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200	
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	2,690	
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,000	
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	590	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	9,460	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
	TOTAL 6300	55,805	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,630	
	TOTAL 6400	3,630	
TOTAL FUNCTION 11			2,190,985
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850	
	TOTAL 6100	57,350	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			58,250
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	320	
	TOTAL 6400	470	
TOTAL FUNCTION 13			470

Fund 199

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	350
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	146,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.035.25	SUPPORT SALARIES-BILINGUAL	18,500
23-6125.000.99	SUPPORT SALARIES-GENERAL	26,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	200
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,350
23-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	2,700
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	850
23-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,950
TOTAL 6100		213,900

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,330
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,250
TOTAL 6300		4,580

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**220,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	2,900
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	118,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,800
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,200
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	500
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
TOTAL 6100		136,800

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

Fund 199

TOTAL FUNCTION 31

137,375

FUNCTION 33

6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200	
	TOTAL 6100	55,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	950	
	TOTAL 6300	950	
TOTAL FUNCTION 33			56,250

FUNCTION 35

6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
	TOTAL 6100	10,650	
TOTAL FUNCTION 35			10,650

FUNCTION 51

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	67,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400	
	TOTAL 6100	76,050	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	16,500	
51-6257.000.99	ELECTRICITY-GENERAL	55,000	
51-6258.000.99	GAS-GENERAL	5,800	
	TOTAL 6200	77,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	9,700	
	TOTAL 6300	9,700	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			163,400

FUNCTION 52

6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,600	

Fund 199

	TOTAL 6100	1,600	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,100
TOTAL FUND - 199			2,843,680

Fund 224

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	48,500	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	900	
11-6125.000.23	SUPPORT SALARIES-GENERAL	54,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,450	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	11,500	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,000	
	TOTAL 6100	125,450	
TOTAL FUNCTION 11			125,450
TOTAL FUND - 224			125,450

Fund 240

		FUNCTION 35	
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	67,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,900	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
	TOTAL 6100	74,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	136,400	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	12,600	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	14,000	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	165,000	
TOTAL FUNCTION 35			239,350
TOTAL FUND - 240			239,350

Fund 288**FUNCTION 11**

Fund 288

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY-GENERAL	53,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	17,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	7,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	500

TOTAL 6100	79,000
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	74,350
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TOTAL 6300	74,350
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TOTAL FUNCTION 11	153,350
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TOTAL FUND - 288	153,350
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TOTAL ORGANIZATION 117	3,382,530
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Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		5,000

TOTAL FUNCTION 11

8,000

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS-BOOK FAIR (170-XXX)	1,000
TOTAL 6600		1,000

TOTAL FUNCTION 12

2,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13

1,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

TOTAL FUNCTION 23

500

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,100
TOTAL 6400		3,100

TOTAL FUNCTION 36

3,100

TOTAL FUND - 170

15,100

Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	6,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	11,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER-GENERAL	6,000
11-6117.000.25	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	287,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,040,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	160,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	131,500
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.30	SUPPORT SALARIES-GENERAL	32,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	50,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	10,000
11-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	350
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	4,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	13,750
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,900
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	21,450
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	10,550
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	66,650
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,000
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,050
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	650
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	6,850
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	21,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50
	TOTAL 6100	1,922,750
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	10,600
	TOTAL 6200	10,700
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	300
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,130
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,320
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	840
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	7,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	15,010
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250

Fund 199

11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.009.11	GENERAL SUPPLIES-ART	660
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	900
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	560
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	510
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,210
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		49,065

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,280
TOTAL 6400		2,280

TOTAL FUNCTION 11**1,984,795****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		66,350

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**67,250****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400
TOTAL 6400		500

TOTAL FUNCTION 13**500****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	144,100
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	55,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,750
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,500

Fund 199

TOTAL 6100		221,450
6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,150
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,820
TOTAL 6300		3,970
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
TOTAL 6400		600
TOTAL FUNCTION 23		227,020

		FUNCTION 31
6100	PAYROLL COSTS	
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	22,500
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	28,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	56,500
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	300
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	1,600
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	2,000
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	500
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
TOTAL 6100		118,650
6300	SUPPLIES & MATERIALS	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		325
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250
TOTAL FUNCTION 31		119,225

		FUNCTION 33
6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
TOTAL 6100		55,200

Fund 199

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	820
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TOTAL 6300	820
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TOTAL FUNCTION 33**56,020****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	9,500
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35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
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TOTAL 6100	9,650
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TOTAL FUNCTION 35**9,650****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	150
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TOTAL 6300	150
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TOTAL FUNCTION 36**150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
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51-6125.000.99	SUPPORT SALARIES-GENERAL	58,500
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51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
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51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
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51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	350
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TOTAL 6100	70,850
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	22,500
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51-6257.000.99	ELECTRICITY-GENERAL	69,300
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51-6258.000.99	GAS-GENERAL	9,600
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TOTAL 6200	101,400
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	8,620
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TOTAL 6300	8,620
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
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TOTAL 6400	350
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TOTAL FUNCTION 51**181,220****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	4,000
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52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,700
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52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
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TOTAL 6100	5,850
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Fund 199**6400 OTHER OPERATING COST**

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
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TOTAL 6400		4,500
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TOTAL FUNCTION 52	10,350
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TOTAL FUND - 199	2,656,180
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Fund 224**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	13,000
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31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	200
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31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
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TOTAL 6100	14,200
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TOTAL FUNCTION 31	14,200
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TOTAL FUND - 224	14,200
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
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35-6125.000.99	SUPPORT SALARIES-GENERAL	56,000
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35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
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35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	12,000
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35-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
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35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
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TOTAL 6100	70,850
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6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	126,800
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35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	9,400
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35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	16,700
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35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
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TOTAL 6300	154,900
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TOTAL FUNCTION 35	225,750
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TOTAL FUND - 240	225,750
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Fund 288**FUNCTION 11****6100 PAYROLL COSTS**

11-6119.000.24	PROFESSIONAL SALARY-GENERAL	157,000
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11-6125.000.24	SUPPORT SALARIES-GENERAL	17,000
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11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,400
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11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	14,250
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Fund 288

11-6143.000.24	WORKERS' COMPENSATION-GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	13,200
	TOTAL 6100	204,700

TOTAL FUNCTION 11

204,700**FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61

200**TOTAL FUND - 288**

204,900**Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION-GENERAL	3,320,790
81-6626.000.99	FEES/BUILDING-GENERAL	290,850
81-6637.000.99	FURNITURE>\$5,000-GENERAL	216,000
	TOTAL 6600	3,827,640

TOTAL FUNCTION 81

3,827,640**TOTAL FUND - 691**

3,827,640**TOTAL ORGANIZATION 118**

6,943,770

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	5,000

TOTAL 6300	8,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	1,000

TOTAL 6400	5,500
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TOTAL FUNCTION 11	13,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP-BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,400
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TOTAL 6400	3,400
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TOTAL FUNCTION 36	3,400
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TOTAL FUND - 170	20,400
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	12,000

Fund 199

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	2,900
11-6117.000.11	CAREER LADDER-GENERAL	12,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	200
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,185,100
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	283,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	31,500
11-6121.000.11	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	84,100
11-6125.000.24	SUPPORT SALARIES-GENERAL	10,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	18,500
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	150
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	14,550
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	53,200
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	20,550
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,450
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	23,850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,100
	TOTAL 6100	1,779,450

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	12,200
	TOTAL 6200	12,300

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	250
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,050
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	5,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	11,850
11-6399.000.23	GENERAL SUPPLIES-GENERAL	600
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	590
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	710
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	450
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	560
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	410
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	6,480
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
	TOTAL 6300	38,525

6400**OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
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Fund 199

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	1,800	
	TOTAL 6400	2,800	
TOTAL FUNCTION 11			1,833,075
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	45,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700	
	TOTAL 6100	47,300	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			48,200
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	360	
	TOTAL 6400	560	
TOTAL FUNCTION 13			560
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	156,500	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000	
23-6125.000.99	SUPPORT SALARIES-GENERAL	47,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,700	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,300	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,950	
	TOTAL 6100	229,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	910	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,230	
	TOTAL 6300	3,140	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	

Fund 199

TOTAL FUNCTION 23	234,360
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FUNCTION 31**6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	550
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800

TOTAL 6100	57,250
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6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125

TOTAL 6300	325
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6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
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TOTAL 6400	250
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TOTAL FUNCTION 31	57,825
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	27,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	700
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	350
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	1,800
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	300

TOTAL 6100	31,300
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6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	650
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TOTAL 6300	650
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TOTAL FUNCTION 33	31,950
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150

TOTAL 6100	9,150
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TOTAL FUNCTION 35	9,150
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FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGI	450
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TOTAL 6300	450
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TOTAL FUNCTION 36	450
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FUNCTION 51

Fund 199

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	40,000
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	15,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,650
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
TOTAL 6100		63,350

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	25,000
51-6257.000.99	ELECTRICITY-GENERAL	66,500
51-6258.000.99	GAS-GENERAL	9,300
TOTAL 6200		100,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	8,500
TOTAL 6300		8,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**173,000****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,050
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		2,100

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**6,600****TOTAL FUND - 199****2,395,170**

Fund 224

FUNCTION 11**6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	900
11-6125.000.23	SUPPORT SALARIES-GENERAL	50,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,300
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,200
TOTAL 6100		62,650

TOTAL FUNCTION 11**62,650****FUNCTION 31**

Fund 224**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	18,500
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,400
	TOTAL 6100	20,100

TOTAL FUNCTION 31**20,100****TOTAL FUND - 224****82,750****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	49,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	650
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400
	TOTAL 6100	55,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	110,100
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	9,400
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	7,900
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	129,400

TOTAL FUNCTION 35**184,500****TOTAL FUND - 240****184,500****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	60
	TOTAL 6300	60

TOTAL FUNCTION 11**60****TOTAL FUND - 393****60****TOTAL ORGANIZATION 119****2,682,880**

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,500

TOTAL FUNCTION 11

6,500

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS-BOOK FAIR (170-XXX)	500
	TOTAL 6600	500

TOTAL FUNCTION 12

2,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13

1,500

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	2,100
	TOTAL 6400	2,100

TOTAL FUNCTION 36

2,100

TOTAL FUND - 170

12,100

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	14,000

Fund 199

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	5,200
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,245,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	150,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	27,000
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES-GENERAL	33,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	44,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	16,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	350
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	4,300
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	1,800
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	9,850
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	76,600
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,550
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	950
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,050
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	23,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	300
	TOTAL 6100	1,672,150
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	15,800
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	65,000
	TOTAL 6200	80,900
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	300
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,680
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,150
11-6399.000.11	GENERAL SUPPLIES-GENERAL	13,690
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	640
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	820
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	510
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	470
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	7,490
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
	TOTAL 6300	43,225
6400	OTHER OPERATING COST	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,080
	TOTAL 6400	2,080

Fund 199

TOTAL FUNCTION 11

1,798,355

FUNCTION 12

6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	66,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100	
	TOTAL 6100	72,450	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			73,350

FUNCTION 13

6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400	
	TOTAL 6400	550	
TOTAL FUNCTION 13			550

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	139,000	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000	
23-6125.000.99	SUPPORT SALARIES-GENERAL	61,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,150	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,500	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	850	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,550	
	TOTAL 6100	223,950	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,050	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,570	
	TOTAL 6300	3,620	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	
TOTAL FUNCTION 23			229,290

FUNCTION 31

Fund 199

6100 PAYROLL COSTS

31-6119.000.30	PROFESSIONAL SALARY-GENERAL	68,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	30,500
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	450
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	400
TOTAL 6100		160,250

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**160,825****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
TOTAL 6100		51,050

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	750
TOTAL 6300		750

TOTAL FUNCTION 33**51,800****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	700
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
TOTAL 6100		10,850

TOTAL FUNCTION 35**10,850****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	750
TOTAL 6300		750

Fund 199

TOTAL FUNCTION 36

750

FUNCTION 51

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	68,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	500	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400	
	TOTAL 6100	77,050	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	16,400	
51-6257.000.99	ELECTRICITY-GENERAL	37,300	
51-6258.000.99	GAS-GENERAL	9,000	
	TOTAL 6200	62,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	9,210	
	TOTAL 6300	9,210	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			149,310

FUNCTION 52

6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	100	
	TOTAL 6100	100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			2,479,680

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	80,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,400	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450	
	TOTAL 6100	96,750	
6300	SUPPLIES & MATERIALS		

Fund 240

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	132,200
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	10,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	14,500
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	159,200

TOTAL FUNCTION 35**255,950****TOTAL FUND - 240****255,950****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	2,000
11-6117.000.24	CAREER LADDER-GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	63,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	6,000
	TOTAL 6100	77,400

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,450
	TOTAL 6300	4,450

TOTAL FUNCTION 11**81,850****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY-GENERAL	53,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	750
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	4,000
	TOTAL 6100	61,600

TOTAL FUNCTION 21**61,600****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61**200****TOTAL FUND - 288****143,650****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

Fund 393

11-6399.000.11	GENERAL SUPPLIES-GENERAL	150	
	TOTAL 6300	150	
TOTAL FUNCTION 11			<hr/> 150
TOTAL FUND - 393			<hr/> 150
TOTAL ORGANIZATION 120			<hr/> <hr/> 2,891,530

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	3,000
TOTAL 6300		7,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	1,000
TOTAL 6400		7,000

TOTAL FUNCTION 11	14,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	5,300
TOTAL 6400		5,300

TOTAL FUNCTION 36	5,300
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TOTAL FUND - 170	24,300
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Fund 199

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	5,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	20,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER-GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	338,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,575,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	53,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	161,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	500
11-6122.000.25	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.11	SUPPORT SALARIES-GENERAL	14,100
11-6125.000.25	SUPPORT SALARIES-GENERAL	14,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	42,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	34,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	5,100
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	21,900
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	150
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,750
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	19,700
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	15,100
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	99,550
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	9,500
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	500
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	7,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	31,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50
TOTAL 6100		2,504,450

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	15,800
TOTAL 6200		15,900

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	350
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,270
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,410
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	10,200
11-6399.000.11	GENERAL SUPPLIES-GENERAL	21,260

Fund 199

11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.009.11	GENERAL SUPPLIES-ART	1,060
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,270
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	800
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	200
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAM	730
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	11,630
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
TOTAL 6300		67,280

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,240
TOTAL 6400		4,240

TOTAL FUNCTION 11**2,591,870****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	53,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		62,200

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**63,100****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560
TOTAL 6400		760

TOTAL FUNCTION 13**760****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	139,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	34,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,150

Fund 199

23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	11,000
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,950
TOTAL 6100		194,850

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,640
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,000
TOTAL 6300		5,640

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**202,210****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY-GENERAL	29,500
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	23,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	2,000
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	1,600
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	350
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
TOTAL 6100		116,400

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**116,975****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	37,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	350
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	550

Fund 199

33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550
	TOTAL 6100	43,200

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,160
	TOTAL 6300	1,160

TOTAL FUNCTION 33**44,360****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	15,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
	TOTAL 6100	15,800

TOTAL FUNCTION 35**15,800****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	150
	TOTAL 6300	150

TOTAL FUNCTION 36**150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	67,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400
	TOTAL 6100	79,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	25,700
51-6257.000.99	ELECTRICITY-GENERAL	74,700
51-6258.000.99	GAS-GENERAL	6,900
	TOTAL 6200	107,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	12,290
	TOTAL 6300	12,290

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51**199,490****FUNCTION 52****6100 PAYROLL COSTS**

Fund 199

52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
	TOTAL 6100	200

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52	4,700
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TOTAL FUND - 199	3,239,415
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	101,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	400
11-6125.000.23	SUPPORT SALARIES-GENERAL	25,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,750
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	12,100
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	9,600
	TOTAL 6100	152,100

TOTAL FUNCTION 11	152,100
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FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	28,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,150
	TOTAL 6100	32,950

TOTAL FUNCTION 31	32,950
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TOTAL FUND - 224	185,050
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	600
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	84,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,500
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
	TOTAL 6100	95,900

6300 SUPPLIES & MATERIALS

Fund 240

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	187,500
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	15,800
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	23,000
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	228,300

TOTAL FUNCTION 35**324,200****TOTAL FUND - 240****324,200****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6119.000.24	PROFESSIONAL SALARY-GENERAL	100,100
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	14,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	7,100
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	12,300
	TOTAL 6100	136,550

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	68,450
	TOTAL 6300	68,450

TOTAL FUNCTION 11**205,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6125.000.24	SUPPORT SALARIES-GENERAL	17,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	300
23-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
23-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	100
	TOTAL 6100	21,000

TOTAL FUNCTION 23**21,000****TOTAL FUND - 288****226,000****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	60
	TOTAL 6300	60

TOTAL FUNCTION 11**60****TOTAL FUND - 393****60****Fund 480**

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	2,325	
	TOTAL 6300	2,325	
TOTAL FUNCTION 11			2,325
TOTAL FUND - 480			2,325
TOTAL ORGANIZATION 121			4,001,350

Fund 170

FUNCTION 11

6100 PAYROLL COSTS

11-6116.694.11	PROFESSIONAL EXTRA DUTY PAY-STUDENT FUND	3,000
	TOTAL 6100	3,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	1,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,500
	TOTAL 6400	3,500

TOTAL FUNCTION 11	8,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XXX)	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13	1,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	2,100
	TOTAL 6400	2,100

TOTAL FUNCTION 36	2,100
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TOTAL FUND - 170	14,100
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Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	8,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	2,400
11-6117.000.11	CAREER LADDER-GENERAL	3,000
11-6117.000.23	CAREER LADDER-GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	600
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	862,100
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	40,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	58,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	185,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,300
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.24	SUPPORT SALARIES-GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	45,000
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	12,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,300
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	22,000
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	44,700
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	4,250
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	12,450
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50
	TOTAL 6100	1,344,100
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	9,400
	TOTAL 6200	9,500
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HISTORY	250
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	3,020
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	4,800
11-6399.000.11	GENERAL SUPPLIES-GENERAL	8,830
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.009.11	GENERAL SUPPLIES-ART	410
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	530
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	330
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300

Fund 199

11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	300
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	4,830
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		31,275

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	1,340
TOTAL 6400		2,340

TOTAL FUNCTION 11**1,387,215****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	69,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
TOTAL 6100		70,750

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**71,650****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	280
TOTAL 6400		430

TOTAL FUNCTION 13**430****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	115,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	39,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	500
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	750
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,600
TOTAL 6100		174,000

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

Fund 199

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	680
23-6399.000.99	GENERAL SUPPLIES-GENERAL	1,660
	TOTAL 6300	2,340

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	600
	TOTAL 6400	600

TOTAL FUNCTION 23		177,940
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FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	29,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	28,100
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	450
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	150
	TOTAL 6100	58,400

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31		58,975
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	76,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,350
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
	TOTAL 6100	85,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	480
	TOTAL 6300	480

TOTAL FUNCTION 33		85,780
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	8,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
	TOTAL 6100	8,650

TOTAL FUNCTION 35		8,650
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Fund 199

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGI	150
TOTAL 6300		150

TOTAL FUNCTION 36

150

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	64,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,950
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
TOTAL 6100		74,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	21,600
51-6257.000.99	ELECTRICITY-GENERAL	82,900
51-6258.000.99	GAS-GENERAL	30,400
TOTAL 6200		134,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	8,060
TOTAL 6300		8,060

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

217,860

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	100
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	100
TOTAL 6100		200

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

4,700

TOTAL FUND - 199

2,013,350

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	50,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600

Fund 224

11-6125.000.23	SUPPORT SALARIES-GENERAL	41,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	10,700
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,900
	TOTAL 6100	111,900

TOTAL FUNCTION 11**111,900****TOTAL FUND - 224****111,900****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	43,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400
	TOTAL 6100	45,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	80,400
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	6,100
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	7,800
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	96,300

TOTAL FUNCTION 35**141,800****TOTAL FUND - 240****141,800****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.379.11	ELECTRONICS \$100-\$5,000-MEF CAMPUS GRANT	960
	TOTAL 6300	960

TOTAL FUNCTION 11**960****TOTAL FUND - 480****960****TOTAL ORGANIZATION 122****2,282,110**

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAISER	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACCOUNT	4,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	8,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	4,500

TOTAL FUNCTION 11	14,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XXX)	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	4,400
	TOTAL 6400	4,400

TOTAL FUNCTION 36	4,400
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TOTAL FUND - 170	22,900
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Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	16,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	4,900
11-6117.000.11	CAREER LADDER-GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	700
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,275,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	57,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	183,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	700
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	700
11-6125.000.11	SUPPORT SALARIES-GENERAL	23,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	33,000
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,850
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,100
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	76,050
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	6,550
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	12,000
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,050
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	24,450
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,500
	TOTAL 6100	1,766,300
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	16,400
	TOTAL 6200	16,500
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,890
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	7,200
11-6399.000.11	GENERAL SUPPLIES-GENERAL	14,300
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	560
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	860
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	700
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	540
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	500
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	200
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	490
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	7,820
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
	TOTAL 6300	46,560

Fund 199

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,180
	TOTAL 6400	2,180

TOTAL FUNCTION 11**1,831,540****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	700
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600
	TOTAL 6100	57,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12**58,800****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560
	TOTAL 6400	760

TOTAL FUNCTION 13**760****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	140,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	58,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,050
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,700
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	8,450
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,350
	TOTAL 6100	217,900

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,100
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,690
	TOTAL 6300	3,790

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
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Fund 199

TOTAL 6400		720	
TOTAL FUNCTION 23			223,410
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	59,500	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150	
TOTAL 6100		62,650	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			63,225
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,250	
TOTAL 6100		53,700	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	780	
TOTAL 6300		780	
TOTAL FUNCTION 33			54,480
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
TOTAL 6100		10,650	
TOTAL FUNCTION 35			10,650
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	150	
TOTAL 6300		150	
TOTAL FUNCTION 36			150
FUNCTION 51			

Fund 199

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	79,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
TOTAL 6100		87,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	18,100
51-6257.000.99	ELECTRICITY-GENERAL	94,300
51-6258.000.99	GAS-GENERAL	10,500
TOTAL 6200		122,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	10,500
TOTAL 6300		10,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**221,550****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,500
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	550
TOTAL 6100		2,050

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**6,550****TOTAL FUND - 199****2,471,115**

Fund 224

FUNCTION 11**6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	57,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,200
11-6125.000.23	SUPPORT SALARIES-GENERAL	65,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,450
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	17,850
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	9,250
TOTAL 6100		152,950

TOTAL FUNCTION 11**152,950**

Fund 224

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	30,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	450
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,300
TOTAL 6100		33,400

TOTAL FUNCTION 31

33,400

TOTAL FUND - 224

186,350

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,150
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	72,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400
TOTAL 6100		79,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	117,600
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	10,300
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	9,500
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		139,400

TOTAL FUNCTION 35

219,100

TOTAL FUND - 240

219,100

Fund 393

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES-GENERAL	40
TOTAL 6300		40

TOTAL FUNCTION 11

40

TOTAL FUND - 393

40

TOTAL ORGANIZATION 123

2,899,505

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAI	2,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6396.694.11	COMPUTER SUPPLIES-STUDENT FUNDRAISER AC	4,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	8,000

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS-STUDENT FUNDRAISER ACCC	1,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	3,500

TOTAL FUNCTION 11

13,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12

1,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

2,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23

1,500

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	2,300
	TOTAL 6400	2,300

TOTAL FUNCTION 36

2,300

TOTAL FUND - 170

20,800

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	5,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	31,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER-GENERAL	4,200
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,434,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	47,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	31,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	283,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	300
11-6125.000.11	SUPPORT SALARIES-GENERAL	13,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	15,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	48,500
11-6134.000.25	EMPLOYEE ALLOWANCES-GENERAL	700
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,750
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	450
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	4,700
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	13,400
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	90,400
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	7,650
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	7,050
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	26,950
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50
TOTAL 6100		2,106,550

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	15,800
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	65,000
TOTAL 6200		80,900

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,450
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	5,900
11-6399.000.11	GENERAL SUPPLIES-GENERAL	15,940
11-6399.000.23	GENERAL SUPPLIES-GENERAL	800
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	780
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	950
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	600

Fund 199

11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	500
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	700
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	200
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,750
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	550
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,720
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		50,940

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,430
TOTAL 6400		4,430

TOTAL FUNCTION 11	2,242,820
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	60,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750
TOTAL 6100		62,450

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12	63,350
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	440
TOTAL 6400		690

TOTAL FUNCTION 13	690
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	133,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	54,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,450
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,950
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,500
TOTAL 6100		209,750

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
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Fund 199

TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,230	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,000	
TOTAL 6300		4,230	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
TOTAL 6400		720	
TOTAL FUNCTION 23			215,700

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	56,000	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	56,000	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	35,000	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	700	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	550	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	200	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	300	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000	
TOTAL 6100		159,700	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			160,275

FUNCTION 33

6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
TOTAL 6100		58,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	870	

Fund 199

	TOTAL 6300	870	
TOTAL FUNCTION 33			59,070
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	850	
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
	TOTAL 6100	11,000	
TOTAL FUNCTION 35			11,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	57,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,700	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	65,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	23,800	
51-6257.000.99	ELECTRICITY-GENERAL	43,600	
51-6258.000.99	GAS-GENERAL	21,800	
	TOTAL 6200	89,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	10,870	
	TOTAL 6300	10,870	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			166,070
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	100	
	TOTAL 6100	100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			2,923,575

Fund 224

FUNCTION 11

Fund 224

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,200	
11-6125.000.23	SUPPORT SALARIES-GENERAL	62,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,300	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,350	
	TOTAL 6100	75,550	
TOTAL FUNCTION 11			75,550
TOTAL FUND - 224			75,550

Fund 240

		FUNCTION 35	
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	74,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,450	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700	
	TOTAL 6100	83,200	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	166,300	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	14,900	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	17,750	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	200,950	
TOTAL FUNCTION 35			284,150
TOTAL FUND - 240			284,150

Fund 288

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,000	
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	103,000	
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200	
11-6125.000.24	SUPPORT SALARIES-GENERAL	15,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,400	
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,550	
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	750	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	10,750	
	TOTAL 6100	136,850	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES-GENERAL	28,950	

Fund 288

TOTAL 6300		28,950	
TOTAL FUNCTION 11			<u>165,800</u>
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200	
TOTAL 6100		200	
TOTAL FUNCTION 61			<u>200</u>
TOTAL FUND - 288			<u>166,000</u>

Fund 691

FUNCTION 81			
6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT-GENERAL	821,000	
TOTAL 6600		821,000	
TOTAL FUNCTION 81			<u>821,000</u>
TOTAL FUND - 691			<u>821,000</u>
TOTAL ORGANIZATION 124			<u><u>4,291,075</u></u>

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAI	2,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	4,000
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,500
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	500
11-6412.694.11	TRAVEL/STUDENTS-STUDENT FUNDRAISER ACCC	1,000
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	5,000

TOTAL FUNCTION 11

13,500

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP-BOOK FAIR (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 12

3,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

2,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	2,700
	TOTAL 6400	2,700

TOTAL FUNCTION 36

2,700

TOTAL FUND - 170

21,200

Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	12,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	4,200
11-6117.000.25	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,197,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	101,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	59,100
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	29,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	65,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	11,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	16,750
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	57,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	17,850
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	850
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	5,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	20,650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050
	TOTAL 6100	1,616,600
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	10,600
	TOTAL 6200	10,700
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,040
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	4,600
11-6399.000.11	GENERAL SUPPLIES-GENERAL	11,820
11-6399.000.23	GENERAL SUPPLIES-GENERAL	500
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.009.11	GENERAL SUPPLIES-ART	580
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	710
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	440
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	560
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	400
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	6,460
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
	TOTAL 6300	37,985

Fund 199

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	1,800
TOTAL 6400		1,800

TOTAL FUNCTION 11**1,667,085****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	54,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		58,750

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**59,650****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400
TOTAL 6400		550

TOTAL FUNCTION 13**550****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	157,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	35,500
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,300
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,400
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,200
TOTAL 6100		215,700

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	910
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,220
TOTAL 6300		3,130

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
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Fund 199

TOTAL 6400		720	
TOTAL FUNCTION 23			220,550
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	28,000	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,500	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	700	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	800	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
TOTAL 6100		91,750	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			92,325
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
TOTAL 6100		52,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	650	
TOTAL 6300		650	
TOTAL FUNCTION 33			53,250
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50	
TOTAL 6100		10,700	
TOTAL FUNCTION 35			10,700
FUNCTION 36			
6300	SUPPLIES & MATERIALS		

Fund 199

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	450	
	TOTAL 6300	450	
TOTAL FUNCTION 36			450
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	38,100	
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	14,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,750	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	200	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850	
	TOTAL 6100	62,300	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	27,200	
51-6257.000.99	ELECTRICITY-GENERAL	59,500	
51-6258.000.99	GAS-GENERAL	7,000	
	TOTAL 6200	93,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	9,670	
	TOTAL 6300	9,670	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			166,020
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,000	
	TOTAL 6100	2,000	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,500
TOTAL FUND - 199			2,277,080

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	90,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,200	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,350	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	450	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,850	

Fund 224

	TOTAL 6100	105,950	
TOTAL FUNCTION 11			105,950
TOTAL FUND - 224			105,950

Fund 240

		FUNCTION 35	
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES-GENERAL	55,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600	
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700	
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	300	
	TOTAL 6100	68,550	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	114,600	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	9,600	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	10,150	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	136,350	
TOTAL FUNCTION 35			204,900
TOTAL FUND - 240			204,900

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6395.379.11	ELECTRONICS \$100-\$5,000-MEF CAMPUS GRANT	1,734	
	TOTAL 6300	1,734	
TOTAL FUNCTION 11			1,734
TOTAL FUND - 480			1,734
TOTAL ORGANIZATION 125			2,610,864

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACC	4,000

TOTAL 6300	8,000
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6400 OTHER OPERATING COST

11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	2,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	4,000

TOTAL 6400	6,000
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TOTAL FUNCTION 11

14,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP-BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12

2,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13

2,000

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,300
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TOTAL 6400	3,300
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TOTAL FUNCTION 36

3,300

TOTAL FUND - 170

22,800

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	14,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	5,000
11-6117.000.11	CAREER LADDER-GENERAL	6,500
11-6117.000.25	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	600
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,414,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	61,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	74,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	400
11-6125.000.11	SUPPORT SALARIES-GENERAL	14,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	26,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	250
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	900
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	19,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	69,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	4,900
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,900
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	21,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	100

TOTAL 6100

1,766,600

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	12,200

TOTAL 6200

12,300

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	300
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	4,960
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,300
11-6399.000.11	GENERAL SUPPLIES-GENERAL	14,510
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	500
11-6399.009.11	GENERAL SUPPLIES-ART	690
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	870
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	550
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	500
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650

Fund 199

11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	7,940	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
	TOTAL 6300	45,595	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,210	
	TOTAL 6400	2,210	
TOTAL FUNCTION 11			1,826,705

FUNCTION 12

6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6117.000.99	CAREER LADDER-GENERAL	1,500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	58,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750	
	TOTAL 6100	66,000	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			66,900

FUNCTION 13

6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560	
	TOTAL 6400	710	
TOTAL FUNCTION 13			710

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	151,500	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	47,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,750	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	12,300	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,650	
	TOTAL 6100	222,300	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,120	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,730	

Fund 199

TOTAL 6300		3,850	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
TOTAL 6400		720	
TOTAL FUNCTION 23			227,870
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	29,500	
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	24,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	76,500	
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	350	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	450	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100	
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	200	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	150	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	200	
TOTAL 6100		133,350	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			133,925
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	52,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
TOTAL 6100		58,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	790	
TOTAL 6300		790	
TOTAL FUNCTION 33			59,390
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	300	
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
TOTAL 6100		10,950	

Fund 199

TOTAL FUNCTION 35		10,950
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	450
	TOTAL 6300	450

TOTAL FUNCTION 36		450
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	78,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	250
	TOTAL 6100	84,050

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	25,500
51-6257.000.99	ELECTRICITY-GENERAL	90,300
51-6258.000.99	GAS-GENERAL	13,300
	TOTAL 6200	129,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	10,340
	TOTAL 6300	10,340

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51		223,840
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	200
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,050
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
	TOTAL 6100	2,300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52		6,800
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TOTAL FUND - 199		2,557,540
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Fund 224

FUNCTION 11

6100 PAYROLL COSTS

Fund 224

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	64,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600
11-6125.000.23	SUPPORT SALARIES-GENERAL	31,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	900
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,650
	TOTAL 6100	112,600

TOTAL FUNCTION 11**112,600****TOTAL FUND - 224****112,600****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	70,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750
	TOTAL 6100	77,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	152,500
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	11,700
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	15,400
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	181,600

TOTAL FUNCTION 35**258,950****TOTAL FUND - 240****258,950****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	104,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,800
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	10,750
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	5,300
	TOTAL 6100	139,550

TOTAL FUNCTION 11**139,550**

Organization 126		126 Moss Elementary	Budget 2013
TOTAL FUND - 288			<u>139,550</u>
Fund 480			
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6395.379.11	ELECTRONICS \$100-\$5,000-MEF CAMPUS GRANT	1,566	
	TOTAL 6300	1,566	
TOTAL FUNCTION 11			<u>1,566</u>
TOTAL FUND - 480			<u>1,566</u>
TOTAL ORGANIZATION 126			<u><u>3,093,006</u></u>

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	3,500
	TOTAL 6400	6,500

TOTAL FUNCTION 11	9,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,700
	TOTAL 6400	3,700

TOTAL FUNCTION 36	3,700
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TOTAL FUND - 170	16,700
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	20,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	4,800
11-6117.000.23	CAREER LADDER-GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	2,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,341,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	52,100

Fund 199

11-6119.000.23	PROFESSIONAL SALARY-GENERAL	214,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	400
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	25,000
11-6125.000.24	SUPPORT SALARIES-GENERAL	19,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	73,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	4,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	250
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	650
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	63,600
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	19,000
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,400
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	7,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	23,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,450
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
TOTAL 6100		1,911,350

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	15,800
TOTAL 6200		15,900

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	450
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,420
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	7,200
11-6399.000.11	GENERAL SUPPLIES-GENERAL	15,850
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.009.11	GENERAL SUPPLIES-ART	680
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	950
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	600
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	540
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,670
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650
TOTAL 6300		48,735

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,410

Fund 199

TOTAL 6400		3,410	
TOTAL FUNCTION 11			1,979,395
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	56,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
TOTAL 6100		58,750	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
TOTAL 6300		900	
TOTAL FUNCTION 12			59,650
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
TOTAL 6400		870	
TOTAL FUNCTION 13			870
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	153,000	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000	
23-6125.000.99	SUPPORT SALARIES-GENERAL	57,000	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,900	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,100	
TOTAL 6100		232,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,220	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,980	
TOTAL 6300		4,200	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
TOTAL 6400		720	
TOTAL FUNCTION 23			237,970

Fund 199

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	56,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	35,000
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	450
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	2,100
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	400
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	500
TOTAL 6100		98,000

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**98,575**

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	650
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
TOTAL 6100		55,150

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	870
TOTAL 6300		870

TOTAL FUNCTION 33**56,020**

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	13,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200
TOTAL 6100		13,700

TOTAL FUNCTION 35**13,700**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGI	300
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Fund 199

	TOTAL 6300	300	
TOTAL FUNCTION 36			300
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	46,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	22,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	200	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800	
	TOTAL 6100	73,750	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	29,000	
51-6257.000.99	ELECTRICITY-GENERAL	90,500	
51-6258.000.99	GAS-GENERAL	33,200	
	TOTAL 6200	152,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	12,590	
	TOTAL 6300	12,590	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			239,390
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	3,500	
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	150	
	TOTAL 6100	3,650	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			8,150
TOTAL FUND - 199			2,694,020

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	53,000	
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600	
11-6125.000.23	SUPPORT SALARIES-GENERAL	32,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,000	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	10,700	

Fund 224

11-6143.000.23	WORKERS' COMPENSATION-GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,200
	TOTAL 6100	104,600

TOTAL FUNCTION 11**104,600****TOTAL FUND - 224****104,600****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	64,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750
	TOTAL 6100	67,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	153,000
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	16,700
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	12,450
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	184,150

TOTAL FUNCTION 35**251,850****TOTAL FUND - 240****251,850****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.379.11	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	1,785
	TOTAL 6300	1,785

TOTAL FUNCTION 11**1,785****TOTAL FUND - 480****1,785****TOTAL ORGANIZATION 127****3,068,955**

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		4,500

TOTAL FUNCTION 11

7,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	500
TOTAL 6300		500

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS-BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12

1,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13

2,500

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,700
TOTAL 6400		3,700

TOTAL FUNCTION 36

3,700

TOTAL FUND - 170

15,700

Fund 199

FUNCTION 11

Fund 199

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	14,500
11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	11,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	8,000
11-6117.000.11	CAREER LADDER-GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	400
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	38,000
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	893,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,298,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	56,000
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	3,500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	300
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	13,000
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	11,000
11-6125.000.30	SUPPORT SALARIES-GENERAL	57,100
11-6125.000.11	SUPPORT SALARIES-GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	26,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	700
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	12,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	850
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	500
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	150
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	250
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	59,700
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	5,200
11-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	2,250
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	1,650
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	72,350
11-6143.035.32	WORKERS' COMPENSATION-BILINGUAL	150
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,400
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	1,250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	20,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	24,450
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	100
TOTAL 6100		2,698,750

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	39,000
TOTAL 6200		56,200

Fund 199

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES-GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	8,190
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	8,500
11-6399.000.11	GENERAL SUPPLIES-GENERAL	23,960
11-6399.000.23	GENERAL SUPPLIES-GENERAL	400
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	4,200
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	900
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,430
11-6399.009.11	GENERAL SUPPLIES-ART	1,070
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	820
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI)	650
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	13,100
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		73,645

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,640
TOTAL 6400		4,640

TOTAL FUNCTION 11**2,833,235****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850
TOTAL 6100		57,200

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**58,100****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	360
TOTAL 6400		560

TOTAL FUNCTION 13**560****FUNCTION 23**

Fund 199

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	142,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	400
23-6125.000.99	SUPPORT SALARIES-GENERAL	38,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,350
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,650
TOTAL 6100		198,350

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,840
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,500
TOTAL 6300		6,340

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**206,410****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	30,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	53,000
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	28,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	450
TOTAL 6100		121,000

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
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Fund 199

TOTAL 6400		250	
TOTAL FUNCTION 31			121,575
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	49,000	
33-6125.000.99	SUPPORT SALARIES-GENERAL	14,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,400	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,000	
	TOTAL 6100	72,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,310	
	TOTAL 6300	1,310	
TOTAL FUNCTION 33			73,810
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	13,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200	
	TOTAL 6100	13,700	
TOTAL FUNCTION 35			13,700
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	100	
	TOTAL 6100	100	
TOTAL FUNCTION 36			100
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	73,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
	TOTAL 6100	79,250	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	27,600	
51-6257.000.99	ELECTRICITY-GENERAL	78,800	
51-6258.000.99	GAS-GENERAL	11,000	
	TOTAL 6200	117,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	13,580	
	TOTAL 6300	13,580	

Fund 199**6400 OTHER OPERATING COST**

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
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TOTAL 6400		350
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TOTAL FUNCTION 51**210,580****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	6,000
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52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	750
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52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100
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TOTAL 6100		6,950
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
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TOTAL 6400		4,500
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TOTAL FUNCTION 52**11,450****TOTAL FUND - 199****3,529,520****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
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11-6119.000.23	PROFESSIONAL SALARY-GENERAL	137,000
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11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600
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11-6125.000.23	SUPPORT SALARIES-GENERAL	32,000
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11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,500
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11-6143.000.23	WORKERS' COMPENSATION-GENERAL	850
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11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	12,800
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TOTAL 6100		186,950
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TOTAL FUNCTION 11**186,950****TOTAL FUND - 224****186,950****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,550
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35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
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35-6125.000.99	SUPPORT SALARIES-GENERAL	81,000
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35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
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35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
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35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
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35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	700
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TOTAL 6100		93,150
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6300 SUPPLIES & MATERIALS

Fund 240

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	254,200
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	17,000
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	33,550
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	306,750

TOTAL FUNCTION 35**399,900****TOTAL FUND - 240****399,900****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6117.000.24	CAREER LADDER-GENERAL	7,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	228,500
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	1,600
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	16,950
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	18,900
	TOTAL 6100	291,050

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	13,850
	TOTAL 6300	13,850

TOTAL FUNCTION 11**304,900****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	200
	TOTAL 6100	200

TOTAL FUNCTION 61**200****TOTAL FUND - 288****305,100****Fund 480****FUNCTION 61****6300 SUPPLIES & MATERIALS**

61-6399.379.99	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 61**2,500****TOTAL FUND - 480****2,500****TOTAL ORGANIZATION 128****4,439,670**

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE-STUDENT FUNDRAISER	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES-STUDENT FUNDRAISER ACCOUNT	3,500
11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,500
	TOTAL 6300	7,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	4,000

TOTAL FUNCTION 11	12,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	3,400
	TOTAL 6400	3,400

TOTAL FUNCTION 36	3,400
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TOTAL FUND - 170	20,400
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Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.000.32	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	15,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	3,000
11-6117.000.11	CAREER LADDER-GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	1,900
11-6119.000.32	PROFESSIONAL SALARY-GENERAL	47,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,380,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	31,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	127,500
11-6122.000.32	SUPPORT SALARIES - SUBS-GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	500
11-6125.000.32	SUPPORT SALARIES-GENERAL	13,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	24,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	71,000
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	900
11-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	800
11-6141.000.32	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	600
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,600
11-6142.000.32	HEALTH & LIFE INSURANCE-GENERAL	2,800
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	13,400
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	72,300
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	5,350
11-6143.000.32	WORKERS' COMPENSATION-GENERAL	150
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	6,850
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,050
11-6146.000.32	TEACHER RETIREMENT/TRS CARE-GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	26,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	550
	TOTAL 6100	1,892,650
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	15,800
	TOTAL 6200	15,900
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES-GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HISTORY	400
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,160
11-6399.000.32	GENERAL SUPPLIES-GENERAL	600
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	5,300
11-6399.000.11	GENERAL SUPPLIES-GENERAL	15,090
11-6399.000.24	GENERAL SUPPLIES-GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES-ART	600
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	900
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	570

Fund 199

11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175	
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	560	
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	300	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	520	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	8,260	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
	TOTAL 6300	46,235	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	2,300	
	TOTAL 6400	2,300	
TOTAL FUNCTION 11			1,957,085
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	73,100	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350	
	TOTAL 6100	75,050	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	500	
	TOTAL 6300	1,000	
TOTAL FUNCTION 12			76,050
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	100	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560	
	TOTAL 6400	660	
TOTAL FUNCTION 13			660
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	162,500	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	50,500	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,800	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	9,850	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,200	
	TOTAL 6100	234,800	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	

Fund 199

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,160
23-6399.000.99	GENERAL SUPPLIES-GENERAL	2,840
TOTAL 6300		4,000

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**240,520****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	500
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	24,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	69,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	300
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,500
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
TOTAL 6100		103,150

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**103,725****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,100
33-6125.000.99	SUPPORT SALARIES-GENERAL	7,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	750
TOTAL 6100		64,000

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	830
TOTAL 6300		830

TOTAL FUNCTION 33**64,830****FUNCTION 35**

Fund 199

6100 PAYROLL COSTS

35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
TOTAL 6100		11,350

TOTAL FUNCTION 35**11,350****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGI	750
TOTAL 6300		750

TOTAL FUNCTION 36**750****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	56,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	9,850
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	300
TOTAL 6100		67,900

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	21,000
51-6257.000.99	ELECTRICITY-GENERAL	65,700
51-6258.000.99	GAS-GENERAL	11,400
TOTAL 6200		98,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	11,450
TOTAL 6300		11,450

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**177,800****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,600
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	750
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		3,400

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**7,900**

TOTAL FUND - 199

2,640,670

Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	99,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	300
11-6125.000.23	SUPPORT SALARIES-GENERAL	14,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,750
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	8,150
	TOTAL 6100	132,100

TOTAL FUNCTION 11

132,100

TOTAL FUND - 224

132,100

Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	74,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550
	TOTAL 6100	84,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	113,600
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	9,400
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	10,050
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	135,050

TOTAL FUNCTION 35

219,350

TOTAL FUND - 240

219,350

Fund 480**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.379.11	ELECTRONICS \$100-\$5,000-MEF CAMPUS GRANT	1,126
	TOTAL 6300	1,126

TOTAL FUNCTION 11

1,126

TOTAL FUND - 480

1,126

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		4,500

TOTAL FUNCTION 11	7,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	5,500
TOTAL 6400		5,500

TOTAL FUNCTION 36	5,500
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TOTAL FUND - 170	18,500
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Fund 199

FUNCTION 11

Fund 199

6100	PAYROLL COSTS	
11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	1,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	5,500
11-6112.096.11	PROFESSIONAL SUBSTITUTES-CAMPUS DISCRET	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	17,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	9,000
11-6117.000.11	CAREER LADDER-GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	450
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	302,500
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	38,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,473,000
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	26,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	254,500
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	300
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	7,000
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	13,500
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,500
11-6125.000.11	SUPPORT SALARIES-GENERAL	30,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	80,500
11-6134.000.25	EMPLOYEE ALLOWANCES-GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	800
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	100
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	4,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	18,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	350
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	4,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	200
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	16,950
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	23,250
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	1,800
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	73,050
11-6143.035.32	WORKERS' COMPENSATION-BILINGUAL	150
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	9,600
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,700
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	800
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	7,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	27,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	50
	TOTAL 6100	2,481,650
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
	TOTAL 6200	17,200
6300	SUPPLIES & MATERIALS	

Fund 199

11-6326.000.11	MAGAZINES-GENERAL	100	
11-6329.003.11	READING MATERIAL/OTHER-SOCIAL STUDIES/HIS	300	
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	6,940	
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	1,730	
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	500	
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	700	
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	600	
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,000	
11-6399.000.11	GENERAL SUPPLIES-GENERAL	20,300	
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	800	
11-6399.000.24	GENERAL SUPPLIES-GENERAL	3,000	
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200	
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300	
11-6399.009.11	GENERAL SUPPLIES-ART	870	
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,210	
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	760	
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175	
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,500	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	11,100	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	690	
	TOTAL 6300	60,975	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	2,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,090	
	TOTAL 6400	5,090	
TOTAL FUNCTION 11			2,564,915
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850	
	TOTAL 6100	53,750	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			54,650
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	440	
	TOTAL 6400	640	
TOTAL FUNCTION 13			640
	FUNCTION 23		

Fund 199

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	133,000
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
23-6125.000.99	SUPPORT SALARIES-GENERAL	72,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,700
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,950
TOTAL 6100		226,200

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,560
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,820
TOTAL 6300		5,380

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
TOTAL 6400		720

TOTAL FUNCTION 23**233,300****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	27,000
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	64,000
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	600
TOTAL 6100		96,900

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**97,475****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400
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Fund 199

33-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,500	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	200	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100	
	TOTAL 6100	64,000	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,110	
	TOTAL 6300	1,110	
TOTAL FUNCTION 33			65,110
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	12,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200	
	TOTAL 6100	12,700	
TOTAL FUNCTION 35			12,700
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	300	
	TOTAL 6300	300	
TOTAL FUNCTION 36			300
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	73,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100	
	TOTAL 6100	82,800	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	36,300	
51-6257.000.99	ELECTRICITY-GENERAL	72,100	
51-6258.000.99	GAS-GENERAL	6,100	
	TOTAL 6200	114,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	13,430	
	TOTAL 6300	13,430	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			211,080
	FUNCTION 52		

Fund 199**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	5,500
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	600
52-6125.000.99	SUPPORT SALARIES-GENERAL	13,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	250
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100
TOTAL 6100		19,950

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52	24,450
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TOTAL FUND - 199	3,264,620
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	300
TOTAL 6100		300

TOTAL FUNCTION 11	300
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FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	29,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,200
TOTAL 6100		33,550

TOTAL FUNCTION 31	33,550
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TOTAL FUND - 224	33,850
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,350
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	77,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,150
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	650
TOTAL 6100		87,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	201,300
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Fund 240

35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	14,000	
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	20,400	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	237,700	
TOTAL FUNCTION 35			325,050
TOTAL FUND - 240			325,050
TOTAL ORGANIZATION 130			3,642,020

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		5,500

TOTAL FUNCTION 11

9,500

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE-BOOK FAIR (170-XX)	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12

1,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13

2,000

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23

500

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-XXX)	2,700
TOTAL 6400		2,700

TOTAL FUNCTION 36

2,700

TOTAL FUND - 170

16,200

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	17,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	14,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	300

Fund 199

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	8,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	926,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,201,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	146,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	49,500
11-6122.000.30	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	24,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	43,500
11-6125.000.30	SUPPORT SALARIES-GENERAL	110,100
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	13,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	17,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,400
11-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	1,550
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	650
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	46,350
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	8,700
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	17,850
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	70,550
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	10,300
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	950
11-6143.000.30	WORKERS' COMPENSATION-GENERAL	550
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	21,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	22,250
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORING	50
TOTAL 6100		2,790,150

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	13,500
TOTAL 6200		13,600

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES-GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	8,430
11-6399.051.11	GENERAL SUPPLIES-INTERNS/RESIDENTS	700
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	6,800
11-6399.000.11	GENERAL SUPPLIES-GENERAL	24,660
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	930
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,480
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.009.11	GENERAL SUPPLIES-ART	1,000
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	1,500
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	3,900
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	840

Fund 199

11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	650	
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000	
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	13,490	
	TOTAL 6300	73,705	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,750	
	TOTAL 6400	3,750	
TOTAL FUNCTION 11			2,881,205
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500	
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	51,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750	
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850	
	TOTAL 6100	53,850	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	900	
TOTAL FUNCTION 12			54,750
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	560	
	TOTAL 6400	710	
TOTAL FUNCTION 13			710
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	147,000	
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500	
23-6125.000.99	SUPPORT SALARIES-GENERAL	41,100	
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,700	
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
23-6143.000.99	WORKERS' COMPENSATION-GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,300	
	TOTAL 6100	206,100	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,900	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	4,640	

Fund 199

TOTAL 6300		6,540	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
TOTAL 6400		720	
TOTAL FUNCTION 23			214,360
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	77,000	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	33,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,000	
31-6134.000.30	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	1,050	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	5,350	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	2,100	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	400	
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	550	
TOTAL 6100		180,100	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			180,675
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	48,000	
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	650	
33-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,850	
TOTAL 6100		55,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,350	
TOTAL 6300		1,350	
TOTAL FUNCTION 33			56,650
FUNCTION 35			

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6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	12,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	200
	TOTAL 6100	12,300

TOTAL FUNCTION 35**12,300****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGE	150
	TOTAL 6300	150

TOTAL FUNCTION 36**150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	80,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
	TOTAL 6100	89,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	132,500
51-6257.000.99	ELECTRICITY-GENERAL	87,800
51-6258.000.99	GAS-GENERAL	9,000
	TOTAL 6200	229,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,400
	TOTAL 6300	14,400

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51**333,900****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	3,200
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,700
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
	TOTAL 6100	4,950

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52**9,450****TOTAL FUND - 199****3,744,150**

Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	59,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	4,500
TOTAL 6100		69,350

TOTAL FUNCTION 11**69,350****TOTAL FUND - 224****69,350****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	83,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,000
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850
TOTAL 6100		94,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	247,900
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	18,700
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	32,950
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
TOTAL 6300		301,550

TOTAL FUNCTION 35**395,650****TOTAL FUND - 240****395,650****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,800
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	196,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	400
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	400
11-6125.000.24	SUPPORT SALARIES-GENERAL	29,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	3,100
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	16,950
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	1,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	17,000
TOTAL 6100		265,800

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	34,950
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Fund 288

		TOTAL 6300	34,950	
TOTAL FUNCTION 11				<u>300,750</u>
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT		200	
TOTAL 6100			200	
TOTAL FUNCTION 61				<u>200</u>
TOTAL FUND - 288				<u>300,950</u>
TOTAL ORGANIZATION 131				<u><u>4,526,300</u></u>

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS-COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	4,500
11-6499.694.11	MISC OPERATING EXP-STUDENT FUNDRAISER AC	1,000
	TOTAL 6400	8,000

TOTAL FUNCTION 11**10,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES-BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12**1,000****FUNCTION 13****6300 SUPPLIES & MATERIALS**

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13**2,500****FUNCTION 23****6400 OTHER OPERATING COST**

23-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**500****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP-YEARBOOK (ANNUAL) (170-	3,200
	TOTAL 6400	3,200

TOTAL FUNCTION 36**3,200****TOTAL FUND - 170****17,200****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.25	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	21,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES-BILINGUAL	16,000

Fund 199

11-6112.035.32	PROFESSIONAL SUBSTITUTES-BILINGUAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	8,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	450
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	735,500
11-6119.000.25	PROFESSIONAL SALARY-GENERAL	50,500
11-6119.035.11	PROFESSIONAL SALARY-BILINGUAL	869,500
11-6119.035.32	PROFESSIONAL SALARY-BILINGUAL	72,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	214,500
11-6122.035.32	SUPPORT SALARIES - SUBS-BILINGUAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.035.25	SUPPORT SALARIES - SUBS-BILINGUAL	300
11-6125.000.11	SUPPORT SALARIES-GENERAL	27,000
11-6125.035.32	SUPPORT SALARIES-BILINGUAL	18,100
11-6125.035.25	SUPPORT SALARIES-BILINGUAL	14,500
11-6125.000.23	SUPPORT SALARIES-GENERAL	95,000
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	10,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6141.035.11	SOCIAL SECURITY/MEDICARE-BILINGUAL	12,700
11-6141.035.32	SOCIAL SECURITY/MEDICARE-BILINGUAL	1,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	4,500
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	250
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	300
11-6142.035.32	HEALTH & LIFE INSURANCE-BILINGUAL	2,100
11-6142.035.11	HEALTH & LIFE INSURANCE-BILINGUAL	46,800
11-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	42,250
11-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	22,300
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	8,400
11-6143.000.25	WORKERS' COMPENSATION-GENERAL	350
11-6143.035.32	WORKERS' COMPENSATION-BILINGUAL	250
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,650
11-6146.035.32	TEACHER RETIREMENT/TRS CARE-BILINGUAL	2,700
11-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	20,750
11-6146.035.11	TEACHER RETIREMENT/TRS CARE-BILINGUAL	21,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	5,050
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	150
TOTAL 6100		2,362,800

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR-GENERAL	100
11-6264.000.11	COPIER RENTAL-GENERAL	17,100
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	18,200
TOTAL 6200		35,400

6300**SUPPLIES & MATERIALS**

11-6396.000.11	COMPUTER SUPPLIES-GENERAL	7,250
11-6399.000.11	GENERAL SUPPLIES-GENERAL	21,210
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.035.32	GENERAL SUPPLIES-BILINGUAL	900
11-6399.047.11	GENERAL SUPPLIES-PRIMARY ARTS	175
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,100
11-6399.000.24	GENERAL SUPPLIES-GENERAL	4,000
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	300

Fund 199

11-6399.009.11	GENERAL SUPPLIES-ART	740
11-6399.003.11	GENERAL SUPPLIES-SOCIAL STUDIES/HISTORY	400
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	1,270
11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	800
11-6399.035.25	GENERAL SUPPLIES-BILINGUAL	4,470
11-6399.021.25	GENERAL SUPPLIES-KINDERGARTEN	2,000
11-6399.021.11	GENERAL SUPPLIES-KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	730
11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	4,600
11-6399.096.11	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	11,600
11-6399.098.11	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		65,295

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	3,230
TOTAL 6400		3,230

TOTAL FUNCTION 11**2,466,725****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	66,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,050
TOTAL 6100		72,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
12-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12**73,700****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400
TOTAL 6400		700

TOTAL FUNCTION 13**700****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY-GENERAL	148,500
23-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES-GENERAL	36,000
23-6125.000.30	SUPPORT SALARIES-GENERAL	10,000
23-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,750
23-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	150
23-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	2,000
23-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	5,350

Fund 199

23-6143.000.99	WORKERS' COMPENSATION-GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,700	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	100	
	TOTAL 6100	213,850	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,630	
23-6399.000.99	GENERAL SUPPLIES-GENERAL	3,990	
	TOTAL 6300	5,620	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720	
	TOTAL 6400	720	
TOTAL FUNCTION 23			221,190

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY-GENERAL	53,500	
31-6119.000.23	PROFESSIONAL SALARY-GENERAL	26,500	
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	58,000	
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	400	
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	800	
31-6141.000.30	SOCIAL SECURITY/MEDICARE-GENERAL	750	
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800	
31-6142.000.30	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600	
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	1,600	
31-6143.000.30	WORKERS' COMPENSATION-GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE-GENERAL	600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	650	
	TOTAL 6100	152,700	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES-GENERAL	200	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION 31			153,275

FUNCTION 33

6100	PAYROLL COSTS		
33-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	400	
33-6119.000.23	PROFESSIONAL SALARY-GENERAL	49,000	

Fund 199

33-6119.000.99	PROFESSIONAL SALARY-GENERAL	49,000
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,050
33-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	650
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	750
33-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.23	WORKERS' COMPENSATION-GENERAL	250
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	250
33-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
TOTAL 6100		107,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES-GENERAL	1,160
TOTAL 6300		1,160

TOTAL FUNCTION 33	108,610
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	5,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
TOTAL 6100		5,100

TOTAL FUNCTION 35	5,100
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	75,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	700
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
TOTAL 6100		84,400

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	28,200
51-6257.000.99	ELECTRICITY-GENERAL	81,500
51-6258.000.99	GAS-GENERAL	10,400
TOTAL 6200		120,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,910
TOTAL 6300		14,910

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	300
TOTAL 6400		300

TOTAL FUNCTION 51	219,710
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	250
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,600
52-6125.000.99	SUPPORT SALARIES-GENERAL	3,600
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100

Fund 199

52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
	TOTAL 6100	5,600

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER-GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52	10,100
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TOTAL FUND - 199	3,259,110
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	146,100
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	900
11-6125.000.23	SUPPORT SALARIES-GENERAL	55,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,850
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	14,450
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	15,600
	TOTAL 6100	237,600

TOTAL FUNCTION 11	237,600
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TOTAL FUND - 224	237,600
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES-GENERAL	81,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,050
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
	TOTAL 6100	91,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	190,100
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	15,000
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	22,500
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	229,600

TOTAL FUNCTION 35	321,000
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TOTAL FUND - 240	321,000
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Fund 288

Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	1,800
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	3,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	185,500
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	200
11-6125.000.24	SUPPORT SALARIES-GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,950
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	8,750
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	13,400
	TOTAL 6100	230,150

TOTAL FUNCTION 11

230,150

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	200
	TOTAL 6100	200

TOTAL FUNCTION 61

200

TOTAL FUND - 288

230,350

TOTAL ORGANIZATION 132

4,065,260

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	48,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	22,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	6,900
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,200
TOTAL 6100		82,500

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11

83,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150
TOTAL 6400		150

TOTAL FUNCTION 13

150

TOTAL FUND - 199

83,650

TOTAL ORGANIZATION 655

83,650

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.26	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

11-6497.655.26	AWARDS-GRADUATION-COKES-OFFICE (170-XXX)	5,000
11-6499.655.26	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		7,500

TOTAL FUNCTION 11	8,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.26	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

13-6499.655.26	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.26	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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TOTAL FUND - 170	11,000
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6112.000.26	PROFESSIONAL SUBSTITUTES-GENERAL	5,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY-GENERAL	50,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	4,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORING	9,000
11-6117.000.26	CAREER LADDER-GENERAL	3,000
11-6118.000.26	PROFESSIONAL STIPENDS-GENERAL	40,500
11-6118.000.22	PROFESSIONAL STIPENDS-GENERAL	10,000
11-6119.000.22	PROFESSIONAL SALARY-GENERAL	163,000
11-6119.000.26	PROFESSIONAL SALARY-GENERAL	486,100
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	71,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	300
11-6122.000.26	SUPPORT SALARIES - SUBS-GENERAL	300
11-6125.000.26	SUPPORT SALARIES-GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	16,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,150
11-6141.000.26	SOCIAL SECURITY/MEDICARE-GENERAL	6,550
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	2,500

Fund 199

11-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6142.000.26	HEALTH & LIFE INSURANCE-GENERAL	24,950
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	4,000
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	450
11-6143.000.26	WORKERS' COMPENSATION-GENERAL	2,500
11-6143.000.22	WORKERS' COMPENSATION-GENERAL	800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	2,250
11-6146.000.26	TEACHER RETIREMENT/TRS CARE-GENERAL	7,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
TOTAL 6100		937,500

6200 CONTRACTED SERVICES

11-6249.013.22	CONTRACTED MAINT/REPAIR-HUMAN SERVICES (	200
11-6264.000.26	COPIER RENTAL-GENERAL	5,800
TOTAL 6200		6,000

6300 SUPPLIES & MATERIALS

11-6325.000.26	READING MATERIALS/BOOKS-GENERAL	2,150
11-6326.000.26	MAGAZINES-GENERAL	130
11-6396.000.26	COMPUTER SUPPLIES-GENERAL	1,400
11-6396.011.22	COMPUTER SUPPLIES-BUSINESS EDUCATION	200
11-6396.009.26	COMPUTER SUPPLIES-ART	200
11-6399.250.26	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	5,600
11-6399.009.26	GENERAL SUPPLIES-ART	850
11-6399.005.26	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	120
11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	200
11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	1,700
11-6399.000.26	GENERAL SUPPLIES-GENERAL	6,500
11-6399.000.23	GENERAL SUPPLIES-GENERAL	500
11-6399.000.25	GENERAL SUPPLIES-GENERAL	250
11-6399.025.22	GENERAL SUPPLIES-CAREER DEVELOPMENT	400
11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	300
11-6399.098.26	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	1,200
11-6399.096.26	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	3,000
TOTAL 6300		24,700

6400 OTHER OPERATING COST

11-6494.000.26	STUDENT TRANSPORTATION-BUSES-GENERAL	440
11-6497.000.26	AWARDS-GRADUATION-GENERAL	5,000
TOTAL 6400		5,440

TOTAL FUNCTION 11**973,640****FUNCTION 12****6100 PAYROLL COSTS**

12-6122.000.26	SUPPORT SALARIES - SUBS-GENERAL	100
12-6125.000.26	SUPPORT SALARIES-GENERAL	12,500
12-6141.000.26	SOCIAL SECURITY/MEDICARE-GENERAL	200
12-6146.000.26	TEACHER RETIREMENT/TRS CARE-GENERAL	100
TOTAL 6100		12,900

TOTAL FUNCTION 12**12,900****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.26	PROFESSIONAL STIPENDS-GENERAL	750
TOTAL 6100		750

Fund 199

6400 OTHER OPERATING COST

13-6411.025.22	TRAVEL/EMPLOYEE-CAREER DEVELOPMENT	900
13-6411.011.22	TRAVEL/EMPLOYEE-BUSINESS EDUCATION	900
13-6411.013.22	TRAVEL/EMPLOYEE-HUMAN SERVICES CLUSTER	900
13-6411.100.26	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	200

TOTAL 6400 3,620

TOTAL FUNCTION 13

4,370

FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.26	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
23-6119.000.26	PROFESSIONAL SALARY-GENERAL	171,000
23-6121.000.26	EXTRA DUTY/SUPPORT-GENERAL	5,500
23-6122.000.26	SUPPORT SALARIES - SUBS-GENERAL	2,500
23-6125.000.26	SUPPORT SALARIES-GENERAL	99,000
23-6126.000.26	SUPPORT SALARIES/HOURLY-GENERAL	6,500
23-6134.000.26	EMPLOYEE ALLOWANCES-GENERAL	2,250
23-6141.000.26	SOCIAL SECURITY/MEDICARE-GENERAL	3,750
23-6142.000.26	HEALTH & LIFE INSURANCE-GENERAL	17,000
23-6143.000.26	WORKERS' COMPENSATION-GENERAL	1,350
23-6146.000.26	TEACHER RETIREMENT/TRS CARE-GENERAL	4,850

TOTAL 6100 314,700

6200 CONTRACTED SERVICES

23-6249.000.26	CONTRACTED MAINT/REPAIR-GENERAL	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

23-6396.000.26	COMPUTER SUPPLIES-GENERAL	450
23-6399.000.26	GENERAL SUPPLIES-GENERAL	1,500
	TOTAL 6300	1,950

6400 OTHER OPERATING COST

23-6411.100.26	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	720
	TOTAL 6400	720

TOTAL FUNCTION 23

317,870

FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.26	PROFESSIONAL SALARY-GENERAL	73,000
31-6134.000.26	EMPLOYEE ALLOWANCES-GENERAL	400
31-6142.000.26	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.26	WORKERS' COMPENSATION-GENERAL	350
31-6146.000.26	TEACHER RETIREMENT/TRS CARE-GENERAL	1,350

TOTAL 6100 78,700

6300 SUPPLIES & MATERIALS

31-6325.000.26	READING MATERIALS/BOOKS-GENERAL	180
31-6334.000.26	TESTING-MATERIALS-GENERAL	60
31-6396.000.26	COMPUTER SUPPLIES-GENERAL	300
31-6399.000.26	GENERAL SUPPLIES-GENERAL	600
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125

Fund 199

	TOTAL 6300	1,265	
6400	OTHER OPERATING COST		
31-6411.100.26	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	300	
	TOTAL 6400	300	
TOTAL FUNCTION 31			80,265
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.26	PROFESSIONAL SUBSTITUTES-GENERAL	200	
33-6119.000.26	PROFESSIONAL SALARY-GENERAL	26,500	
33-6125.000.26	SUPPORT SALARIES-GENERAL	8,850	
33-6134.000.26	EMPLOYEE ALLOWANCES-GENERAL	700	
33-6141.000.26	SOCIAL SECURITY/MEDICARE-GENERAL	500	
33-6142.000.26	HEALTH & LIFE INSURANCE-GENERAL	4,000	
33-6143.000.26	WORKERS' COMPENSATION-GENERAL	200	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE-GENERAL	350	
	TOTAL 6100	41,300	
6300	SUPPLIES & MATERIALS		
33-6325.000.26	READING MATERIALS/BOOKS-GENERAL	200	
33-6399.000.26	GENERAL SUPPLIES-GENERAL	400	
	TOTAL 6300	600	
TOTAL FUNCTION 33			41,900
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	
51-6125.000.99	SUPPORT SALARIES-GENERAL	41,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,100	
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	200	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	850	
	TOTAL 6100	45,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	4,700	
51-6257.000.99	ELECTRICITY-GENERAL	30,300	
51-6258.000.99	GAS-GENERAL	2,200	
	TOTAL 6200	37,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	7,640	
	TOTAL 6300	7,640	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	400	
	TOTAL 6400	400	
TOTAL FUNCTION 51			91,190
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200	

Fund 199

52-6125.000.99	SUPPORT SALARIES-GENERAL	24,000
52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	23,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	650
52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
	TOTAL 6100	52,400

TOTAL FUNCTION 52**52,400****TOTAL FUND - 199****1,574,535****Fund 224****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	13,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	200
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	750
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	950
	TOTAL 6100	14,900

TOTAL FUNCTION 31**14,900****TOTAL FUND - 224****14,900****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
35-6125.000.99	SUPPORT SALARIES-GENERAL	35,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	450
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,650
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	200
	TOTAL 6100	38,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	12,800
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	1,500
35-6344.000.99	USDA DONATED COMMODITIES-GENERAL	500
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000
	TOTAL 6300	16,800

TOTAL FUNCTION 35**55,750****TOTAL FUND - 240****55,750****Fund 244****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.013.22	GENERAL SUPPLIES-HUMAN SERVICES CLUSTER	2,000
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Fund 244

11-6399.011.22	GENERAL SUPPLIES-BUSINESS EDUCATION	2,500	
11-6399.025.22	GENERAL SUPPLIES-CAREER DEVELOPMENT	2,500	
	TOTAL 6300	7,000	
TOTAL FUNCTION 11			7,000
FUNCTION 31			
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES-C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 31			1,000
TOTAL FUND - 244			8,000
TOTAL ORGANIZATION 656			1,664,185

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.28	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

11-6499.655.28	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 11	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.28	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.28	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 13	1,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.28	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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TOTAL FUND - 170	4,000
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	500
11-6112.000.28	PROFESSIONAL SUBSTITUTES-GENERAL	27,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY-GENERAL	7,000
11-6117.000.28	CAREER LADDER-GENERAL	3,000
11-6119.000.28	PROFESSIONAL SALARY-GENERAL	1,352,500
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	117,500
11-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6122.000.28	SUPPORT SALARIES - SUBS-GENERAL	4,000
11-6125.000.28	SUPPORT SALARIES-GENERAL	164,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	35,000
11-6126.000.28	SUPPORT SALARIES/HOURLY-GENERAL	16,000
11-6134.000.28	EMPLOYEE ALLOWANCES-GENERAL	450
11-6141.000.28	SOCIAL SECURITY/MEDICARE-GENERAL	21,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	10,550
11-6142.000.28	HEALTH & LIFE INSURANCE-GENERAL	85,600
11-6143.000.28	WORKERS' COMPENSATION-GENERAL	7,800
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,900
11-6146.000.28	TEACHER RETIREMENT/TRS CARE-GENERAL	23,200

Fund 199

TOTAL 6100		1,882,100	
6200	CONTRACTED SERVICES		
11-6264.000.28	COPIER RENTAL-GENERAL	12,900	
TOTAL 6200		12,900	
6300	SUPPLIES & MATERIALS		
11-6325.000.28	READING MATERIALS/BOOKS-GENERAL	1,050	
11-6326.000.28	MAGAZINES-GENERAL	70	
11-6396.000.28	COMPUTER SUPPLIES-GENERAL	1,000	
11-6399.250.28	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	3,500	
11-6399.203.28	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	300	
11-6399.000.28	GENERAL SUPPLIES-GENERAL	13,500	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	300	
11-6399.096.28	GENERAL SUPPLIES-CAMPUS DISCRETIONARY	2,800	
11-6399.098.28	GENERAL SUPPLIES-PRINCIPAL DISCRETIONARY	800	
TOTAL 6300		23,320	
TOTAL FUNCTION 11			1,918,320
FUNCTION 12			
6100	PAYROLL COSTS		
12-6125.000.28	SUPPORT SALARIES-GENERAL	12,500	
12-6141.000.28	SOCIAL SECURITY/MEDICARE-GENERAL	200	
12-6146.000.28	TEACHER RETIREMENT/TRS CARE-GENERAL	100	
TOTAL 6100		12,800	
TOTAL FUNCTION 12			12,800
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.28	PROFESSIONAL STIPENDS-GENERAL	750	
TOTAL 6100		750	
6400	OTHER OPERATING COST		
13-6411.100.28	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	360	
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	150	
TOTAL 6400		510	
TOTAL FUNCTION 13			1,260
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.28	PROFESSIONAL SUBSTITUTES-GENERAL	1,000	
23-6116.000.28	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,300	
23-6119.000.28	PROFESSIONAL SALARY-GENERAL	174,000	
23-6121.000.28	EXTRA DUTY/SUPPORT-GENERAL	200	
23-6122.000.28	SUPPORT SALARIES - SUBS-GENERAL	2,000	
23-6125.000.28	SUPPORT SALARIES-GENERAL	81,000	
23-6134.000.28	EMPLOYEE ALLOWANCES-GENERAL	2,000	
23-6141.000.28	SOCIAL SECURITY/MEDICARE-GENERAL	3,550	
23-6142.000.28	HEALTH & LIFE INSURANCE-GENERAL	9,850	
23-6143.000.28	WORKERS' COMPENSATION-GENERAL	1,150	
23-6146.000.28	TEACHER RETIREMENT/TRS CARE-GENERAL	3,900	
TOTAL 6100		279,950	
6300	SUPPLIES & MATERIALS		

Fund 199

23-6396.000.28	COMPUTER SUPPLIES-GENERAL	400
23-6399.000.28	GENERAL SUPPLIES-GENERAL	1,200
	TOTAL 6300	1,600

6400 OTHER OPERATING COST

23-6411.100.28	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 23**281,950****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.28	PROFESSIONAL SALARY-GENERAL	175,500
31-6134.000.28	EMPLOYEE ALLOWANCES-GENERAL	400
31-6141.000.28	SOCIAL SECURITY/MEDICARE-GENERAL	2,850
31-6142.000.28	HEALTH & LIFE INSURANCE-GENERAL	10,750
31-6143.000.28	WORKERS' COMPENSATION-GENERAL	600
31-6146.000.28	TEACHER RETIREMENT/TRS CARE-GENERAL	2,600
	TOTAL 6100	192,700

6300 SUPPLIES & MATERIALS

31-6325.000.28	READING MATERIALS/BOOKS-GENERAL	120
31-6334.000.28	TESTING-MATERIALS-GENERAL	40
31-6396.000.28	COMPUTER SUPPLIES-GENERAL	200
31-6399.000.28	GENERAL SUPPLIES-GENERAL	300
31-6399.000.23	GENERAL SUPPLIES-GENERAL	125
	TOTAL 6300	785

6400 OTHER OPERATING COST

31-6411.100.28	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31**193,735****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.28	PROFESSIONAL SUBSTITUTES-GENERAL	400
33-6119.000.28	PROFESSIONAL SALARY-GENERAL	26,500
33-6125.000.28	SUPPORT SALARIES-GENERAL	9,000
33-6141.000.28	SOCIAL SECURITY/MEDICARE-GENERAL	500
33-6142.000.28	HEALTH & LIFE INSURANCE-GENERAL	3,600
33-6143.000.28	WORKERS' COMPENSATION-GENERAL	200
33-6146.000.28	TEACHER RETIREMENT/TRS CARE-GENERAL	350
	TOTAL 6100	40,550

TOTAL FUNCTION 33**40,550****FUNCTION 51****6100 PAYROLL COSTS**

51-6125.000.99	SUPPORT SALARIES-GENERAL	41,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	250
	TOTAL 6100	46,150

6200 CONTRACTED SERVICES

Fund 199

51-6255.000.99	WATER-GENERAL	10,000
51-6257.000.99	ELECTRICITY-GENERAL	35,900
51-6258.000.99	GAS-GENERAL	3,000
TOTAL 6200		48,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	5,700
TOTAL 6300		5,700

TOTAL FUNCTION 51	100,750
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FUNCTION 52**6100 PAYROLL COSTS**

52-6121.000.28	EXTRA DUTY/SUPPORT-GENERAL	100
52-6125.000.28	SUPPORT SALARIES-GENERAL	22,000
52-6141.000.28	SOCIAL SECURITY/MEDICARE-GENERAL	350
52-6146.000.28	TEACHER RETIREMENT/TRS CARE-GENERAL	150
TOTAL 6100		22,600

6400 OTHER OPERATING COST

52-6498.000.28	RESOURCE OFFICER-GENERAL	50,000
TOTAL 6400		50,000

TOTAL FUNCTION 52	72,600
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TOTAL FUND - 199	2,621,965
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	1,200
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	98,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,300
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	6,450
TOTAL 6100		114,950

TOTAL FUNCTION 11	114,950
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TOTAL FUND - 224	114,950
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Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6125.000.99	SUPPORT SALARIES-GENERAL	41,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	550
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	1,450
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	350
TOTAL 6100		44,050

Fund 240

6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	52,200	
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	4,000	
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	2,000	
	TOTAL 6300	58,200	
TOTAL FUNCTION 35			102,250
TOTAL FUND - 240			102,250

Fund 480

			FUNCTION 11
6300	SUPPLIES & MATERIALS		
11-6399.379.28	GENERAL SUPPLIES-MEF CAMPUS GRANT 1 12-13	998	
	TOTAL 6300	998	
TOTAL FUNCTION 11			998
TOTAL FUND - 480			998
TOTAL ORGANIZATION 657			2,844,163

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	56,000
11-6125.000.23	SUPPORT SALARIES-GENERAL	16,000
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,050
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,100
TOTAL 6100		80,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES-GENERAL	500
TOTAL 6300		500

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES-GENERAL	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 11	81,900
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	250
TOTAL 6400		250

TOTAL FUNCTION 13	250
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TOTAL FUND - 199	82,150
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TOTAL ORGANIZATION 658	82,150
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY-EXTENDED YEA	50,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY-GENERAL	50,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	9,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	105,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,100,000
11-6121.000.26	EXTRA DUTY/SUPPORT-GENERAL	5,000
11-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	10,000
11-6141.000.26	SOCIAL SECURITY/MEDICARE-GENERAL	650
11-6141.057.24	SOCIAL SECURITY/MEDICARE-EXTENDED YEAR S	200
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	10,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	2,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	150
11-6146.057.24	TEACHER RETIREMENT/TRS CARE-EXTENDED YE	100
11-6146.000.26	TEACHER RETIREMENT/TRS CARE-GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	5,000

TOTAL 6100

1,348,150

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	150,000
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TOTAL 6300

150,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP-GENERAL	20,000
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TOTAL 6400

20,000

TOTAL FUNCTION 11

1,518,150

FUNCTION 23

6100 PAYROLL COSTS

23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY-EXTENDED YEA	10,500
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	5,000
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	120,000
23-6121.057.24	EXTRA DUTY/SUPPORT-EXTENDED YEAR SERVICE	1,100
23-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	15,000
23-6141.057.24	SOCIAL SECURITY/MEDICARE-EXTENDED YEAR S	50
23-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
23-6146.057.24	TEACHER RETIREMENT/TRS CARE-EXTENDED YE	50
23-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
23-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000

TOTAL 6100

154,850

6300 SUPPLIES & MATERIALS

23-6399.000.99	GENERAL SUPPLIES-GENERAL	30,000
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TOTAL 6300

30,000

6400 OTHER OPERATING COST

23-6499.000.99	MISC OPERATING EXP-GENERAL	4,000
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TOTAL 6400

4,000

TOTAL FUNCTION 23

188,850

FUNCTION 31

Fund 199

6100 PAYROLL COSTS

31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	3,000
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		3,050

TOTAL FUNCTION 31

3,050

FUNCTION 33

6100 PAYROLL COSTS

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	2,000
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	50
TOTAL 6100		2,050

TOTAL FUNCTION 33

2,050

FUNCTION 51

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 51

1,000

TOTAL FUND - 199

1,713,100

TOTAL ORGANIZATION 699

1,713,100

Fund 199

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	20,000
TOTAL 6400		20,000

TOTAL FUNCTION 13

20,000

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	373,000
41-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	7,000
41-6125.000.99	SUPPORT SALARIES-GENERAL	195,000
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	6,650
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,250
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,300
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	2,250
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	17,850
TOTAL 6100		619,300

6200 CONTRACTED SERVICES

41-6264.000.99	COPIER RENTAL-GENERAL	1,500
41-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	15,000
TOTAL 6200		16,500

6300 SUPPLIES & MATERIALS

41-6311.037.99	VEHICLE FUELS-GAS	5,000
41-6319.039.99	OTHER SUPPLIES-PARTS	500
41-6325.000.99	READING MATERIALS/BOOKS-GENERAL	1,000
41-6326.000.99	MAGAZINES-GENERAL	1,000
41-6329.000.99	READING MATERIAL/OTHER-GENERAL	500
41-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	4,000
41-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,000
41-6399.000.99	GENERAL SUPPLIES-GENERAL	25,000
41-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	60,000
TOTAL 6300		99,000

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	28,000
41-6425.000.99	PROPERTY INSURANCE-GENERAL	2,100
41-6495.000.99	DUES-GENERAL	40,000
41-6499.000.99	MISC OPERATING EXP-GENERAL	40,000
41-6499.100.99	MISC OPERATING EXP-TRAVEL(199-XXX)	3,000
TOTAL 6400		113,100

TOTAL FUNCTION 41

847,900

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	1,700
TOTAL 6200		1,700

TOTAL FUNCTION 51

1,700

TOTAL FUND - 199

869,600

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	67,000
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	900
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	500
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	400

TOTAL 6100 73,400

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES-GENERAL	2,500
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TOTAL 6300 2,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,000
41-6419.000.99	TRAVEL/NON-EMPLOYEE-GENERAL	35,000
41-6434.000.99	ELECTION EXPENSES-GENERAL	50,000
41-6499.000.99	MISC OPERATING EXP-GENERAL	2,000

TOTAL 6400 89,000

TOTAL FUNCTION 41

164,900

TOTAL FUND - 199

164,900

TOTAL ORGANIZATION 702

164,900

Fund 199

FUNCTION 41

6200 CONTRACTED SERVICES

41-6213.000.99	TAX COLLECTION-GENERAL	320,000
	TOTAL 6200	320,000

TOTAL FUNCTION 41

320,000

FUNCTION 99

6200 CONTRACTED SERVICES

99-6213.000.99	TAX COLLECTION-GENERAL	350,000
	TOTAL 6200	350,000

TOTAL FUNCTION 99

350,000

TOTAL FUND - 199

670,000

TOTAL ORGANIZATION 703

670,000

Fund 170

FUNCTION 11

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	50,000
	TOTAL 6400	50,000

TOTAL FUNCTION 11

50,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	50,000
	TOTAL 6300	50,000

TOTAL FUNCTION 36

50,000

FUNCTION 41

6400 OTHER OPERATING COST

41-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	10,000
41-6499.600.99	MISC OPERATING EXP-GENERAL ACTIVITY (170-8C	22,000
	TOTAL 6400	32,000

TOTAL FUNCTION 41

32,000

FUNCTION 51

6300 SUPPLIES & MATERIALS

51-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	50,000
	TOTAL 6300	50,000

TOTAL FUNCTION 51

50,000

FUNCTION 52

6300 SUPPLIES & MATERIALS

52-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	50,000
	TOTAL 6300	50,000

TOTAL FUNCTION 52

50,000

TOTAL FUND - 170

232,000

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6145.000.99	UNEMPLOYMENT COMPENSATION-GENERAL	210,000
41-6148.000.99	PLAN BEHAVIOR HEALTH-GENERAL	110,000
41-6149.000.99	EMPLOYEE BENEFITS-GENERAL	85,000
	TOTAL 6100	405,000

6200 CONTRACTED SERVICES

41-6211.000.99	LEGAL SERVICE-GENERAL	115,000
41-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	100,000
41-6264.000.99	COPIER RENTAL-GENERAL	21,300
41-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	50,000
	TOTAL 6200	286,300

Fund 199

6400	OTHER OPERATING COST	
41-6426.000.99	LIABILITY INSURANCE-GENERAL	180,000
41-6427.000.99	BONDING INSURANCE-GENERAL	4,000
41-6499.000.99	MISC OPERATING EXP-GENERAL	10,000
	TOTAL 6400	194,000
TOTAL FUNCTION 41		<hr/> 885,300
TOTAL FUND - 199		<hr/> 885,300
TOTAL ORGANIZATION 710		<hr/> <hr/> 1,117,300

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	229,500
41-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	600
41-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
41-6125.000.99	SUPPORT SALARIES-GENERAL	140,500
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,800
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,700
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	16,250
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,750
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	9,000
TOTAL 6100		404,100

6200 CONTRACTED SERVICES

41-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	65,000
TOTAL 6200		65,000

6300 SUPPLIES & MATERIALS

41-6319.039.99	OTHER SUPPLIES-PARTS	500
41-6329.000.99	READING MATERIAL/OTHER-GENERAL	1,000
41-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,000
41-6399.000.99	GENERAL SUPPLIES-GENERAL	14,000
41-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	16,000
TOTAL 6300		33,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,000
41-6499.000.99	MISC OPERATING EXP-GENERAL	6,000
TOTAL 6400		8,000

TOTAL FUNCTION 41

510,600

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	1,200
TOTAL 6200		1,200

TOTAL FUNCTION 51

1,200

TOTAL FUND - 199

511,800

TOTAL ORGANIZATION 711

511,800

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	152,500
41-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
41-6125.000.99	SUPPORT SALARIES-GENERAL	39,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	550
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	950
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	6,500
TOTAL 6100		207,350

6300 SUPPLIES & MATERIALS

41-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	700
41-6399.000.99	GENERAL SUPPLIES-GENERAL	400
TOTAL 6300		1,100

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	3,600
41-6499.000.99	MISC OPERATING EXP-GENERAL	2,000
TOTAL 6400		5,600

TOTAL FUNCTION 41

214,050

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY-GENERAL	57,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	800
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	350
TOTAL 6100		62,550

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	1,100
TOTAL 6200		1,100

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS-GAS	1,000
51-6399.000.99	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	640
TOTAL 6400		640

TOTAL FUNCTION 51

66,290

TOTAL FUND - 199

280,340

TOTAL ORGANIZATION 712

280,340

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	424,000
41-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	4,500
41-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
41-6125.000.99	SUPPORT SALARIES-GENERAL	427,500
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,900
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	9,900
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	52,600
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	4,200
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	12,150
TOTAL 6100		938,250

6200 CONTRACTED SERVICES

41-6212.000.99	AUDIT SERVICES-GENERAL	100,000
41-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	300
41-6264.000.99	COPIER RENTAL-GENERAL	5,000
41-6291.000.99	CONSULTING SERVICES-GENERAL	10,000
41-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	81,250
TOTAL 6200		196,550

6300 SUPPLIES & MATERIALS

41-6325.000.99	READING MATERIALS/BOOKS-GENERAL	1,000
41-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	3,000
41-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,000
41-6399.000.99	GENERAL SUPPLIES-GENERAL	20,000
41-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	5,000
TOTAL 6300		31,000

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	5,360
41-6495.000.99	DUES-GENERAL	20,000
41-6499.000.99	MISC OPERATING EXP-GENERAL	50,000
TOTAL 6400		75,360

TOTAL FUNCTION 41

1,241,160

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES-GENERAL	20,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	150
TOTAL 6100		20,950

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	500
TOTAL 6400		500

Fund 199

TOTAL FUNCTION 51

25,450

TOTAL FUND - 199

1,266,610

Fund 691

FUNCTION 41

6600

FIXED ASSETS

41-6635.000.99

ELECTRONIC EQUIP>\$5,000-GENERAL

25,000

TOTAL 6600

25,000

TOTAL FUNCTION 41

25,000

TOTAL FUND - 691

25,000

TOTAL ORGANIZATION 733

1,291,610

Fund 170

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13

3,000

TOTAL FUND - 170

3,000

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	1,500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	80,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	1,200
TOTAL 6100		82,700

6400 OTHER OPERATING COST

11-6495.000.23	DUES-GENERAL	7,000
TOTAL 6400		7,000

TOTAL FUNCTION 11

89,700

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	360,000
13-6119.000.99	PROFESSIONAL SALARY-GENERAL	200,500
13-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	500
13-6125.000.99	SUPPORT SALARIES-GENERAL	68,000
13-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	5,600
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	950
13-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250
13-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,450
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	7,350
TOTAL 6100		658,600

6200 CONTRACTED SERVICES

13-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	32,000
TOTAL 6200		32,000

6300 SUPPLIES & MATERIALS

13-6325.000.99	READING MATERIALS/BOOKS-GENERAL	19,000
13-6396.000.99	COMPUTER SUPPLIES-GENERAL	7,000
13-6399.000.99	GENERAL SUPPLIES-GENERAL	16,500
TOTAL 6300		42,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	5,600
13-6499.000.99	MISC OPERATING EXP-GENERAL	29,000

Fund 199

TOTAL 6400		34,600	
TOTAL FUNCTION 13			767,700
FUNCTION 41			
6100	PAYROLL COSTS		
41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	10,000	
41-6119.000.99	PROFESSIONAL SALARY-GENERAL	583,500	
41-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	7,000	
41-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	12,000	
41-6125.000.99	SUPPORT SALARIES-GENERAL	367,000	
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	3,500	
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	9,150	
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	44,300	
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	4,150	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	14,350	
	TOTAL 6100	1,054,950	
6200	CONTRACTED SERVICES		
41-6211.000.99	LEGAL SERVICE-GENERAL	25,000	
41-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	2,000	
41-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500	
41-6264.000.99	COPIER RENTAL-GENERAL	10,200	
41-6265.000.99	EQUIP RENTAL-GENERAL	11,500	
41-6265.066.99	EQUIP RENTAL-POSTAGE METER	75,000	
41-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	30,000	
	TOTAL 6200	155,200	
6300	SUPPLIES & MATERIALS		
41-6311.037.99	VEHICLE FUELS-GAS	4,000	
41-6325.000.99	READING MATERIALS/BOOKS-GENERAL	7,500	
41-6396.000.99	COMPUTER SUPPLIES-GENERAL	30,500	
41-6399.000.99	GENERAL SUPPLIES-GENERAL	47,500	
41-6399.051.99	GENERAL SUPPLIES-INTERNS/RESIDENTS	4,000	
41-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	23,500	
	TOTAL 6300	117,000	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	28,800	
41-6495.000.99	DUES-GENERAL	2,000	
41-6499.000.99	MISC OPERATING EXP-GENERAL	124,500	
	TOTAL 6400	155,300	
TOTAL FUNCTION 41			1,482,450
FUNCTION 51			
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE-GENERAL	4,300	
	TOTAL 6200	4,300	
TOTAL FUNCTION 51			4,300
TOTAL FUND - 199			2,344,150

Fund 691

Fund 691

FUNCTION 41

6600	FIXED ASSETS		
41-6631.000.99	VEHICLE>\$5,000-GENERAL	40,000	
	TOTAL 6600	40,000	
TOTAL FUNCTION 41			40,000
TOTAL FUND - 691			40,000
TOTAL ORGANIZATION 734			2,387,150

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	87,500
41-6125.000.99	SUPPORT SALARIES-GENERAL	16,000
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	950
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	250
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	500
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,300
TOTAL 6100		111,100

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

41-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,500
41-6399.000.99	GENERAL SUPPLIES-GENERAL	2,000
41-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	500
TOTAL 6300		4,000

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	320
41-6499.000.99	MISC OPERATING EXP-GENERAL	500
TOTAL 6400		820

TOTAL FUNCTION 41

116,420

TOTAL FUND - 199

116,420

TOTAL ORGANIZATION 735

116,420

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	111,500
41-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
41-6125.000.99	SUPPORT SALARIES-GENERAL	151,000
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,800
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,050
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,300
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,350
TOTAL 6100		283,900

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
41-6264.000.99	COPIER RENTAL-GENERAL	3,800
TOTAL 6200		4,800

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER-GENERAL	100
41-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,500
41-6399.000.99	GENERAL SUPPLIES-GENERAL	10,000
41-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	500
TOTAL 6300		12,100

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	3,200
41-6499.000.99	MISC OPERATING EXP-GENERAL	2,500
TOTAL 6400		5,700

TOTAL FUNCTION 41

 306,500

TOTAL FUND - 199

 306,500

TOTAL ORGANIZATION 736

 306,500

Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	500
TOTAL 6200		500

TOTAL FUNCTION 51

500

FUNCTION 53

6100 PAYROLL COSTS

53-6119.000.99	PROFESSIONAL SALARY-GENERAL	534,500
53-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	10,000
53-6125.000.99	SUPPORT SALARIES-GENERAL	177,000
53-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	900
53-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	8,400
53-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	24,550
53-6143.000.99	WORKERS' COMPENSATION-GENERAL	3,550
53-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,950
TOTAL 6100		762,850

6200 CONTRACTED SERVICES

53-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	115,000
53-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	175,000
TOTAL 6200		290,000

6300 SUPPLIES & MATERIALS

53-6317.000.99	COMPUTER SUPPLIES/M&O-GENERAL	30,000
53-6326.000.99	MAGAZINES-GENERAL	500
53-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	4,000
53-6396.000.99	COMPUTER SUPPLIES-GENERAL	80,000
53-6399.000.99	GENERAL SUPPLIES-GENERAL	10,000
TOTAL 6300		124,500

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	11,200
53-6419.000.99	TRAVEL/NON-EMPLOYEE-GENERAL	10,000
53-6499.000.99	MISC OPERATING EXP-GENERAL	55,000
TOTAL 6400		76,200

TOTAL FUNCTION 53

1,253,550

TOTAL FUND - 199

1,254,050

Fund 691

FUNCTION 53

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	50,000
TOTAL 6600		50,000

TOTAL FUNCTION 53

50,000

TOTAL FUND - 691

50,000

Fund 170

FUNCTION 53

6400 OTHER OPERATING COST

53-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 53

1,500

TOTAL FUND - 170

1,500

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6121.000.11	EXTRA DUTY/SUPPORT-GENERAL	200,000
11-6121.000.22	EXTRA DUTY/SUPPORT-GENERAL	20,000
11-6125.000.22	SUPPORT SALARIES-GENERAL	37,000
11-6125.000.11	SUPPORT SALARIES-GENERAL	570,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	8,650
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	750
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	37,800
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	2,950
11-6143.000.22	WORKERS' COMPENSATION-GENERAL	200
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	300
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	3,800
TOTAL 6100		881,450

6200 CONTRACTED SERVICES

11-6249.177.11	CONTRACTED MAINT/REPAIR-PRINTER	11,500
11-6249.178.11	CONTRACTED MAINT/REPAIR-AUDIO/VISUAL	28,550
11-6249.179.11	CONTRACTED MAINT/REPAIR-FIRE& SECURITY AL	85,000
11-6249.180.11	CONTRACTED MAINT/REPAIR-SECURITY CAMERA	3,800
11-6249.181.11	CONTRACTED MAINT/REPAIR-CABLE/TV, PA, LIGH	1,200
11-6249.065.11	CONTRACTED MAINT/REPAIR-NETWORKING TECH	17,500
11-6269.000.11	OTHER RENTAL-GENERAL	5,000
11-6299.000.11	MISC CONTRACTED SERVICE-GENERAL	40,000
11-6299.065.11	MISC CONTRACTED SERVICE-NETWORKING TECH	277,500
TOTAL 6200		470,050

6300 SUPPLIES & MATERIALS

11-6317.015.11	COMPUTER SUPPLIES/M&O-TECH SERVICES REP.	75,000
11-6319.034.11	OTHER SUPPLIES-TECH SERVICE ENGINEER	85,000
11-6319.065.11	OTHER SUPPLIES-NETWORKING TECH SERVICE	65,000
11-6319.000.11	OTHER SUPPLIES-GENERAL	35,000
11-6396.034.11	COMPUTER SUPPLIES-TECH SERVICE ENGINEER	11,800
11-6396.162.11	COMPUTER SUPPLIES-COMPUTER DOWNLOADS-	10,000
11-6396.176.11	COMPUTER SUPPLIES-CISCO CATALYST 6509 SM/	4,000
TOTAL 6300		285,800

TOTAL FUNCTION 11

1,637,300

FUNCTION 12

6100 PAYROLL COSTS

12-6125.000.99	SUPPORT SALARIES-GENERAL	8,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	550
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50

Fund 199

TOTAL 6100		8,700	
6200	CONTRACTED SERVICES		
12-6249.061.99	CONTRACTED MAINT/REPAIR-ITV TECH SERVICE	2,500	
12-6249.062.99	CONTRACTED MAINT/REPAIR-KEOM TECH SERVIC	2,500	
12-6299.065.99	MISC CONTRACTED SERVICE-NETWORKING TECH	12,000	
TOTAL 6200		17,000	
6300	SUPPLIES & MATERIALS		
12-6319.062.99	OTHER SUPPLIES-KEOM TECH SERVICE	5,000	
12-6319.061.99	OTHER SUPPLIES-ITV TECH SERVICE	1,000	
TOTAL 6300		6,000	
TOTAL FUNCTION 12			31,700
FUNCTION 36			
6100	PAYROLL COSTS		
36-6125.000.99	SUPPORT SALARIES-GENERAL	12,000	
36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
36-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	900	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100	
TOTAL 6100		13,150	
6200	CONTRACTED SERVICES		
36-6249.063.99	CONTRACTED MAINT/REPAIR-ATHLETICS TECH SI	2,500	
TOTAL 6200		2,500	
6300	SUPPLIES & MATERIALS		
36-6319.063.99	OTHER SUPPLIES-ATHLETICS TECH SERVICE	16,000	
TOTAL 6300		16,000	
TOTAL FUNCTION 36			31,650
FUNCTION 51			
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE-GENERAL	25,400	
51-6259.065.99	OTHER UTILITIES-NETWORKING TECH SERVICE	15,000	
TOTAL 6200		40,400	
TOTAL FUNCTION 51			40,400
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	32,000	
52-6125.000.99	SUPPORT SALARIES-GENERAL	56,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,050	
52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150	
52-6143.000.99	WORKERS' COMPENSATION-GENERAL	300	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	500	
TOTAL 6100		97,500	
TOTAL FUNCTION 52			97,500
FUNCTION 53			
6100	PAYROLL COSTS		
53-6119.000.99	PROFESSIONAL SALARY-GENERAL	111,000	

Fund 199

53-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	150,000
53-6125.000.99	SUPPORT SALARIES-GENERAL	1,400,500
53-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	3,000
53-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	700
53-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	19,600
53-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	99,700
53-6143.000.99	WORKERS' COMPENSATION-GENERAL	5,850
53-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	12,200
TOTAL 6100		1,802,550

6200 CONTRACTED SERVICES

53-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	1,000
53-6249.063.99	CONTRACTED MAINT/REPAIR-ATHLETICS TECH SI	3,500
53-6249.065.99	CONTRACTED MAINT/REPAIR-NETWORKING TECH	12,500
53-6249.177.99	CONTRACTED MAINT/REPAIR-PRINTER	3,500
53-6249.178.99	CONTRACTED MAINT/REPAIR-AUDIO/VISUAL	250
53-6249.179.99	CONTRACTED MAINT/REPAIR-FIRE & SECURITY AL	3,250
53-6249.180.99	CONTRACTED MAINT/REPAIR-SECURITY CAMERA	200
53-6249.181.99	CONTRACTED MAINT/REPAIR-CABLE/TV, PA, LIGH	1,350
53-6264.000.99	COPIER RENTAL-GENERAL	8,500
53-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	6,500
53-6299.065.99	MISC CONTRACTED SERVICE-NETWORKING TECH	250,000
TOTAL 6200		290,550

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS-GAS	35,000
53-6317.015.99	COMPUTER SUPPLIES/M&O-TECH SERVICES REP.	30,000
53-6319.034.99	OTHER SUPPLIES-TECH SERVICE ENGINEER	30,000
53-6319.065.99	OTHER SUPPLIES-NETWORKING TECH SERVICE	100,000
53-6326.034.99	MAGAZINES-TECH SERVICE ENGINEER	2,000
53-6396.034.99	COMPUTER SUPPLIES-TECH SERVICE ENGINEER	4,200
53-6396.162.99	COMPUTER SUPPLIES-COMPUTER DOWNLOADS-	25,000
53-6396.163.99	COMPUTER SUPPLIES-NETWORK UTILITIES	5,850
53-6396.167.99	COMPUTER SUPPLIES-CITRIX ONLINE-GOTOMYP	5,000
53-6396.176.99	COMPUTER SUPPLIES-CISCO CATALYST 6509 SM/	1,000
TOTAL 6300		238,050

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,600
53-6499.065.99	MISC OPERATING EXP-NETWORKING TECH SERV	2,000
TOTAL 6400		3,600

TOTAL FUNCTION 53**2,334,750****TOTAL FUND - 199****4,173,300****Fund 691****FUNCTION 11****6600 FIXED ASSETS**

11-6639.000.11	EQUIPMENT>\$5,000-GENERAL	1,092,520
TOTAL 6600		1,092,520

TOTAL FUNCTION 11**1,092,520****FUNCTION 53**

Fund 691

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	447,300	
	TOTAL 6600	447,300	
TOTAL FUNCTION 53			447,300
TOTAL FUND - 691			1,539,820
TOTAL ORGANIZATION 741			5,714,620

Fund 170

FUNCTION 41

6400 OTHER OPERATING COST

41-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 41

2,000

TOTAL FUND - 170

2,000

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	800
41-6125.000.99	SUPPORT SALARIES-GENERAL	32,500
41-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	2,100
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	500
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	4,350
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	150
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	200
TOTAL 6100		40,600

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES-GENERAL	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 41

47,600

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	264,000
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	10,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,500
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	21,400
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,450
TOTAL 6100		302,350

6200 CONTRACTED SERVICES

51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	500
51-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,000
51-6255.000.99	WATER-GENERAL	48,700
51-6256.000.99	TELEPHONE-GENERAL	1,500
51-6257.000.99	ELECTRICITY-GENERAL	209,400
51-6258.000.99	GAS-GENERAL	11,200
TOTAL 6200		272,300

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS-GAS	5,000
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	13,000
51-6399.000.99	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		19,000

Fund 199

6400 OTHER OPERATING COST

51-6499.000.99 MISC OPERATING EXP-GENERAL 5,000

TOTAL 6400 5,000

TOTAL FUNCTION 51

598,650

FUNCTION 52

6400 OTHER OPERATING COST

52-6499.000.99 MISC OPERATING EXP-GENERAL 1,000

TOTAL 6400 1,000

TOTAL FUNCTION 52

1,000

TOTAL FUND - 199

647,250

TOTAL ORGANIZATION 743

649,250

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	200
11-6117.000.11	CAREER LADDER-GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	10,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	430,100
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	5,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	6,850
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	17,900
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	1,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	4,500
TOTAL 6100		479,650

6300 SUPPLIES & MATERIALS

11-6395.000.11	ELECTRONICS \$100-\$5,000-GENERAL	30,000
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	50,000
TOTAL 6300		80,000

TOTAL FUNCTION 11

559,650

FUNCTION 13

6100 PAYROLL COSTS

13-6119.000.99	PROFESSIONAL SALARY-GENERAL	58,500
13-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
13-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	450
TOTAL 6100		61,150

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	8,000
13-6499.000.99	MISC OPERATING EXP-GENERAL	2,000
TOTAL 6400		10,000

TOTAL FUNCTION 13

71,150

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY-GENERAL	140,500
21-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,650
21-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,000
21-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,150
21-6143.000.99	WORKERS' COMPENSATION-GENERAL	700
21-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,550
TOTAL 6100		155,550

TOTAL FUNCTION 21

155,550

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	15,000
23-6396.000.99	COMPUTER SUPPLIES-GENERAL	40,000
TOTAL 6300		55,000

TOTAL FUNCTION 23

55,000

FUNCTION 51

Fund 199

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	1,200
TOTAL 6200		1,200

TOTAL FUNCTION 51

1,200

FUNCTION 53

6100 PAYROLL COSTS

53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	15,000
53-6117.000.99	CAREER LADDER-GENERAL	1,500
53-6119.000.99	PROFESSIONAL SALARY-GENERAL	673,100
53-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,000
53-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
53-6125.000.99	SUPPORT SALARIES-GENERAL	165,000
53-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	12,500
53-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	10,650
53-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	36,900
53-6143.000.99	WORKERS' COMPENSATION-GENERAL	4,150
53-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	12,350
TOTAL 6100		933,350

6200 CONTRACTED SERVICES

53-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	500
53-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	500
53-6264.000.99	COPIER RENTAL-GENERAL	2,900
TOTAL 6200		3,900

6300 SUPPLIES & MATERIALS

53-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	5,000
53-6396.000.99	COMPUTER SUPPLIES-GENERAL	20,000
53-6399.000.99	GENERAL SUPPLIES-GENERAL	10,000
53-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	700
TOTAL 6300		35,700

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	9,000
53-6495.000.99	DUES-GENERAL	500
53-6499.000.99	MISC OPERATING EXP-GENERAL	500
TOTAL 6400		10,000

TOTAL FUNCTION 53

982,950

TOTAL FUND - 199

1,825,500

Fund 255

FUNCTION 11

6100 PAYROLL COSTS

11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	1,500
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	52,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	700
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	3,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	4,100
TOTAL 6100		62,400

Fund 255

TOTAL FUNCTION 11

62,400

TOTAL FUND - 255

62,400

TOTAL ORGANIZATION 744

1,887,900

Fund 199

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY-GENERAL	281,500
41-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
41-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	200
41-6125.000.99	SUPPORT SALARIES-GENERAL	33,500
41-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	5,050
41-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	4,350
41-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	16,750
41-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,700
41-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	6,350
TOTAL 6100		349,600

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	700
41-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	90,000
TOTAL 6200		90,700

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER-GENERAL	2,000
41-6396.000.99	COMPUTER SUPPLIES-GENERAL	8,000
41-6399.000.99	GENERAL SUPPLIES-GENERAL	45,000
41-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	56,700
TOTAL 6300		111,700

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	4,000
41-6499.000.99	MISC OPERATING EXP-GENERAL	149,000
TOTAL 6400		153,000

TOTAL FUNCTION 41

705,000

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	2,200
TOTAL 6200		2,200

TOTAL FUNCTION 51

2,200

FUNCTION 53

6100 PAYROLL COSTS

53-6119.000.99	PROFESSIONAL SALARY-GENERAL	59,000
53-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	850
53-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,200
53-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
53-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	350
TOTAL 6100		63,700

TOTAL FUNCTION 53

63,700

TOTAL FUND - 199

770,900

TOTAL ORGANIZATION 746

770,900

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.612.11	GENERAL SUPPLIES-PIANO LAB (170-800)	3,500
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

11-6499.610.11	MISC OPERATING EXP-STANDARDIZED DRESS	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11

18,500

FUNCTION 36

6100 PAYROLL COSTS

36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY-MUSIC ENRICHI	3,000
36-6116.687.99	PROFESSIONAL EXTRA DUTY PAY-ROTC-DISTRICT	1,000
36-6121.613.99	EXTRA DUTY/SUPPORT-MUSIC ENRICHMENT (170-	1,000
36-6121.609.99	EXTRA DUTY/SUPPORT-A.C. NEW CONCESSIONS	5,500
36-6121.630.91	EXTRA DUTY/SUPPORT-SPORTS ILL-DIST EXP (170-	11,000
36-6121.633.91	EXTRA DUTY/SUPPORT-FOOTBALL PLAYOFFS (170-	22,000
36-6121.634.91	EXTRA DUTY/SUPPORT-BASEBALL PLAYOFFS (170-	1,500
36-6121.635.91	EXTRA DUTY/SUPPORT-BASKETBALL PLAYOFFS (170-	1,000
36-6121.636.91	EXTRA DUTY/SUPPORT-BASEBALL TOURNAMENT	5,000
36-6121.639.91	EXTRA DUTY/SUPPORT-BASKETBALL TOURNAMENT	3,000
36-6121.642.91	EXTRA DUTY/SUPPORT-SOCCER TOURNAMENT (170-	5,000
36-6121.643.91	EXTRA DUTY/SUPPORT-TRACK TOURNAMENT (170-	10,000
36-6121.602.99	EXTRA DUTY/SUPPORT-HANBY CONCESSION (170-	26,000
36-6121.603.99	EXTRA DUTY/SUPPORT-TILLERY FIELD CONCESSION	4,000
36-6121.605.99	EXTRA DUTY/SUPPORT-MCDONALD FIELD CONCESSION	4,000
36-6121.606.99	EXTRA DUTY/SUPPORT-MEMORIAL FIELD CONCESSION	35,000
36-6121.607.99	EXTRA DUTY/SUPPORT-BERRY CONCESSIONS (170-	6,500
36-6121.608.99	EXTRA DUTY/SUPPORT-COPELAND FIELD CONCESSION	3,000
	TOTAL 6100	147,500

6200 CONTRACTED SERVICES

36-6299.643.91	MISC CONTRACTED SERVICE-TRACK TOURNAMENT	5,000
36-6299.642.91	MISC CONTRACTED SERVICE-SOCCER TOURNAMENT	6,000
36-6299.639.91	MISC CONTRACTED SERVICE-BASKETBALL TOURNAMENT	3,000
36-6299.636.91	MISC CONTRACTED SERVICE-BASEBALL TOURNAMENT	3,500
36-6299.635.91	MISC CONTRACTED SERVICE-BASKETBALL PLAYOFFS	1,000
36-6299.634.91	MISC CONTRACTED SERVICE-BASEBALL PLAYOFFS	5,000
36-6299.633.91	MISC CONTRACTED SERVICE-FOOTBALL PLAYOFFS	8,000
36-6299.631.91	MISC CONTRACTED SERVICE-SOCCER-PLAYOFFS	500
36-6299.630.91	MISC CONTRACTED SERVICE-SPORTS ILL-DIST EXP	5,500
36-6299.614.99	MISC CONTRACTED SERVICE-APPLE CORPS (170-	15,000
36-6299.600.99	MISC CONTRACTED SERVICE-GENERAL ACTIVITY	15,000
36-6299.687.99	MISC CONTRACTED SERVICE-ROTC-DISTRICT	200
	TOTAL 6200	67,700

6300 SUPPLIES & MATERIALS

36-6399.687.99	GENERAL SUPPLIES-ROTC-DISTRICT	1,000
36-6399.686.99	GENERAL SUPPLIES-SPORT STACKING TOURNAMENT	4,000
36-6399.600.99	GENERAL SUPPLIES-GENERAL ACTIVITY (170-800/	40,000
36-6399.614.99	GENERAL SUPPLIES-APPLE CORPS (170-800)	1,000
36-6399.609.99	GENERAL SUPPLIES-A.C. NEW CONCESSIONS	1,000
36-6399.613.99	GENERAL SUPPLIES-MUSIC ENRICHMENT (170-80	5,000
36-6399.617.23	GENERAL SUPPLIES-SP ED GIFT & SP OLYMPICS (170-	5,000
36-6399.630.91	GENERAL SUPPLIES-SPORTS ILL-DIST EXP (170-80	16,000

Fund 170

36-6399.636.91	GENERAL SUPPLIES-BASEBALL TOURNAMENT (17	500
36-6399.639.91	GENERAL SUPPLIES-BASKETBALL TOURNAMENT	500
36-6399.643.91	GENERAL SUPPLIES-TRACK TOURNAMENT (170-8	2,000
36-6399.640.91	GENERAL SUPPLIES-WEIGHT LIFTING TOURNAME	500
36-6399.608.99	GENERAL SUPPLIES-COPELAND FIELD CONCESS	600
36-6399.607.99	GENERAL SUPPLIES-BERRY CONCESSIONS (170-8	1,500
36-6399.606.99	GENERAL SUPPLIES-MEMORIAL FIELD CONCESSI	4,000
36-6399.605.99	GENERAL SUPPLIES-MCDONALD FIELD CONCESS	1,000
36-6399.603.99	GENERAL SUPPLIES-TILLERY FIELD CONCESSION	1,000
36-6399.602.99	GENERAL SUPPLIES-HANBY CONCESSION (170-8C	5,000
TOTAL 6300		89,600

6400

OTHER OPERATING COST

36-6412.640.91	TRAVEL/STUDENTS-WEIGHT LIFTING TOURNAMEN	2,000
36-6412.643.91	TRAVEL/STUDENTS-TRACK TOURNAMENT (170-80	500
36-6412.630.91	TRAVEL/STUDENTS-SPORTS ILL-DIST EXP (170-80	500
36-6412.617.23	TRAVEL/STUDENTS-SP ED GIFT & SP OLYMPICS (1	1,000
36-6412.600.99	TRAVEL/STUDENTS-GENERAL ACTIVITY (170-800/7	65,000
36-6412.686.99	TRAVEL/STUDENTS-SPORT STACKING TOURNAME	500
36-6412.687.99	TRAVEL/STUDENTS-ROTC-DISTRICT	2,000
36-6419.613.99	TRAVEL/NON-EMPLOYEE-MUSIC ENRICHMENT (17	1,000
36-6497.630.91	AWARDS-GRADUATION-SPORTS ILL-DIST EXP (17C	12,000
36-6497.639.91	AWARDS-GRADUATION-BASKETBALL TOURNAMEN	500
36-6497.642.91	AWARDS-GRADUATION-SOCCER TOURNAMENT (1	500
36-6497.636.91	AWARDS-GRADUATION-BASEBALL TOURNAMENT	500
36-6497.643.91	AWARDS-GRADUATION-TRACK TOURNAMENT (17C	6,500
36-6499.643.91	MISC OPERATING EXP-TRACK TOURNAMENT (170	7,000
36-6499.636.91	MISC OPERATING EXP-BASEBALL TOURNAMENT (	500
36-6499.642.91	MISC OPERATING EXP-SOCCER TOURNAMENT (17	500
36-6499.639.91	MISC OPERATING EXP-BASKETBALL TOURNAMEN	500
36-6499.630.91	MISC OPERATING EXP-SPORTS ILL-DIST EXP (170	14,000
36-6499.618.99	MISC OPERATING EXP-DESTINATION IMAGINATIO	500
36-6499.613.99	MISC OPERATING EXP-MUSIC ENRICHMENT (170-8	1,000
36-6499.600.99	MISC OPERATING EXP-GENERAL ACTIVITY (170-8C	250,000
36-6499.609.99	MISC OPERATING EXP-A.C. NEW CONCESSIONS	9,000
36-6499.617.23	MISC OPERATING EXP-SP ED GIFT & SP OLYMPIC	1,000
36-6499.602.99	MISC OPERATING EXP-HANBY CONCESSION (170-	35,000
36-6499.603.99	MISC OPERATING EXP-TILLERY FIELD CONCESSI	2,500
36-6499.605.99	MISC OPERATING EXP-MCDONALD FIELD CONCE	4,500
36-6499.606.99	MISC OPERATING EXP-MEMORIAL FIELD CONCES	50,000
36-6499.607.99	MISC OPERATING EXP-BERRY CONCESSIONS (17C	6,500
36-6499.608.99	MISC OPERATING EXP-COPELAND FIELD CONCES	2,500
36-6499.687.99	MISC OPERATING EXP-ROTC-DISTRICT	6,000
36-6499.686.99	MISC OPERATING EXP-SPORT STACKING TOURNA	2,000
TOTAL 6400		485,500

TOTAL FUNCTION 36

790,300

FUNCTION 41

6400

OTHER OPERATING COST

41-6499.621.99	MISC OPERATING EXP-UNCLAIMED PROPERTY	4,000
41-6499.600.99	MISC OPERATING EXP-GENERAL ACTIVITY (170-8C	10,000
TOTAL 6400		14,000

TOTAL FUNCTION 41

14,000

FUNCTION 52

6200

CONTRACTED SERVICES

52-6299.631.91	MISC CONTRACTED SERVICE-SOCCER-PLAYOFF	500
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Fund 170

52-6299.613.99	MISC CONTRACTED SERVICE-MUSIC ENRICHMEN	1,500
52-6299.634.91	MISC CONTRACTED SERVICE-BASEBALL PLAYOFF	1,000
52-6299.636.91	MISC CONTRACTED SERVICE-BASEBALL TOURNA	3,000
52-6299.642.91	MISC CONTRACTED SERVICE-SOCCER TOURNAM	3,000
52-6299.643.91	MISC CONTRACTED SERVICE-TRACK TOURNAMEI	5,000
52-6299.630.91	MISC CONTRACTED SERVICE-SPORTS ILL-DIST E	3,500
	TOTAL 6200	17,500

TOTAL FUNCTION 52

17,500

FUNCTION 61

6100 PAYROLL COSTS

61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY-COMMUNITY EE	2,000
61-6121.615.99	EXTRA DUTY/SUPPORT-COMMUNITY EDUCATION	3,500
61-6126.615.99	SUPPORT SALARIES/HOURLY-COMMUNITY EDUC	500
	TOTAL 6100	6,000

6200 CONTRACTED SERVICES

61-6299.615.99	MISC CONTRACTED SERVICE-COMMUNITY EDUC	16,000
	TOTAL 6200	16,000

6300 SUPPLIES & MATERIALS

61-6329.615.99	READING MATERIAL/OTHER-COMMUNITY EDUCAT	1,000
61-6395.615.99	ELECTRONICS \$100-\$5,000-COMMUNITY EDUCATI	500
61-6396.615.99	COMPUTER SUPPLIES-COMMUNITY EDUCATION (	1,000
61-6399.615.99	GENERAL SUPPLIES-COMMUNITY EDUCATION (17	4,000
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

61-6411.615.99	TRAVEL/EMPLOYEE-COMMUNITY EDUCATION (17C	2,000
61-6412.615.99	TRAVEL/STUDENTS-COMMUNITY EDUCATION (17C	500
61-6495.615.99	DUES-COMMUNITY EDUCATION (170-800)	1,000
61-6499.615.99	MISC OPERATING EXP-COMMUNITY EDUCATION (	20,000
	TOTAL 6400	23,500

TOTAL FUNCTION 61

52,000

TOTAL FUND - 170

892,300

Fund 180

FUNCTION 36

6400 OTHER OPERATING COST

36-6428.402.91	ATHLETIC INSURANCE-MISCELLANEOUS	191,700
	TOTAL 6400	191,700

TOTAL FUNCTION 36

191,700

TOTAL FUND - 180

191,700

Fund 199

FUNCTION 36

6100 PAYROLL COSTS

Fund 199

36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	21,500
36-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	7,000
	TOTAL 6100	28,500

TOTAL FUNCTION 36

28,500**TOTAL FUND - 199**

28,500**Fund 483****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES-GENERAL	10,000
	TOTAL 6300	10,000

TOTAL FUNCTION 11

10,000**TOTAL FUND - 483**

10,000**TOTAL ORGANIZATION 800**

1,122,500

Fund 170

FUNCTION 36

6100 PAYROLL COSTS

36-6121.404.91	EXTRA DUTY/SUPPORT-FOOTBALL	17,000
36-6121.411.91	EXTRA DUTY/SUPPORT-VOLLEYBALL	15,000
36-6121.410.91	EXTRA DUTY/SUPPORT-TRACK	8,000
36-6121.407.91	EXTRA DUTY/SUPPORT-BASKETBALL	35,000
TOTAL 6100		75,000

TOTAL FUNCTION 36

75,000

FUNCTION 52

6200 CONTRACTED SERVICES

52-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	8,000
52-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	2,500
52-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	1,000
52-6299.410.91	MISC CONTRACTED SERVICE-TRACK	3,000
TOTAL 6200		14,500

TOTAL FUNCTION 52

14,500

TOTAL FUND - 170

89,500

Fund 180

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR-MISCELLANEOUS	3,000
36-6299.404.91	MISC CONTRACTED SERVICE-FOOTBALL	26,000
36-6299.407.91	MISC CONTRACTED SERVICE-BASKETBALL	27,000
36-6299.411.91	MISC CONTRACTED SERVICE-VOLLEYBALL	12,500
TOTAL 6200		68,500

6300 SUPPLIES & MATERIALS

36-6399.411.91	GENERAL SUPPLIES-VOLLEYBALL	700
36-6399.408.91	GENERAL SUPPLIES-TENNIS	500
36-6399.407.91	GENERAL SUPPLIES-BASKETBALL	1,000
36-6399.404.91	GENERAL SUPPLIES-FOOTBALL	1,000
36-6399.402.91	GENERAL SUPPLIES-MISCELLANEOUS	1,000
TOTAL 6300		4,200

6400 OTHER OPERATING COST

36-6497.402.91	AWARDS-GRADUATION-MISCELLANEOUS	6,000
36-6497.407.91	AWARDS-GRADUATION-BASKETBALL	400
36-6497.408.91	AWARDS-GRADUATION-TENNIS	200
36-6497.410.91	AWARDS-GRADUATION-TRACK	1,000
36-6497.411.91	AWARDS-GRADUATION-VOLLEYBALL	400
36-6499.411.91	MISC OPERATING EXP-VOLLEYBALL	1,000
36-6499.410.91	MISC OPERATING EXP-TRACK	1,000
36-6499.407.91	MISC OPERATING EXP-BASKETBALL	1,000
36-6499.404.91	MISC OPERATING EXP-FOOTBALL	500
TOTAL 6400		11,500

TOTAL FUNCTION 36

84,200

TOTAL FUND - 180

84,200

Fund 170

FUNCTION 21

6400 OTHER OPERATING COST

21-6499.655.23	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 21

1,000

TOTAL FUND - 170

1,000

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	2,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,500
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY-EXTENDED YEA	75,000
11-6117.000.23	CAREER LADDER-GENERAL	6,000
11-6118.000.23	PROFESSIONAL STIPENDS-GENERAL	20,850
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	1,046,000
11-6121.000.23	EXTRA DUTY/SUPPORT-GENERAL	1,500
11-6121.057.23	EXTRA DUTY/SUPPORT-EXTENDED YEAR SERVIC	77,500
11-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	28,050
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	15,050
11-6141.057.23	SOCIAL SECURITY/MEDICARE-EXTENDED YEAR S	2,200
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	51,300
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	5,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	16,700
11-6146.057.23	TEACHER RETIREMENT/TRS CARE-EXTENDED YE	800
	TOTAL 6100	1,350,350

6200 CONTRACTED SERVICES

11-6223.000.23	STUDENT TUITION-OTHER THAN PUB-GENERAL	500,000
11-6249.000.23	CONTRACTED MAINT/REPAIR-GENERAL	2,500
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	388,500
	TOTAL 6200	891,000

6300 SUPPLIES & MATERIALS

11-6321.000.23	TEXTBOOKS-GENERAL	168,000
11-6325.000.23	READING MATERIALS/BOOKS-GENERAL	2,000
11-6334.000.23	TESTING-MATERIALS-GENERAL	30,000
11-6395.000.23	ELECTRONICS \$100-\$5,000-GENERAL	5,000
11-6396.000.23	COMPUTER SUPPLIES-GENERAL	35,000
11-6399.048.23	GENERAL SUPPLIES-AUDIOLOGIST	500
11-6399.000.23	GENERAL SUPPLIES-GENERAL	73,525
11-6399.057.23	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	5,000
11-6399.088.23	GENERAL SUPPLIES-CLASSROOM-DEAF	2,000
	TOTAL 6300	321,025

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS-GENERAL	6,500
	TOTAL 6400	6,500

TOTAL FUNCTION 11

2,568,875

FUNCTION 13

Fund 199

6200 CONTRACTED SERVICES

13-6239.000.23	EDUCATION SERVICE CENTER-GENERAL	500
13-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	2,500
	TOTAL 6200	3,000

6300 SUPPLIES & MATERIALS

13-6399.000.23	GENERAL SUPPLIES-GENERAL	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	15,000
13-6499.000.23	MISC OPERATING EXP-GENERAL	5,500
	TOTAL 6400	20,500

TOTAL FUNCTION 13**24,500****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.23	PROFESSIONAL SALARY-GENERAL	610,500
21-6121.000.23	EXTRA DUTY/SUPPORT-GENERAL	500
21-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	1,500
21-6125.000.23	SUPPORT SALARIES-GENERAL	97,000
21-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	11,700
21-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	8,250
21-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	30,000
21-6143.000.23	WORKERS' COMPENSATION-GENERAL	3,400
21-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	12,250
	TOTAL 6100	775,100

6200 CONTRACTED SERVICES

21-6211.000.23	LEGAL SERVICE-GENERAL	2,000
21-6264.000.23	COPIER RENTAL-GENERAL	27,400
21-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	1,500
	TOTAL 6200	30,900

6300 SUPPLIES & MATERIALS

21-6325.000.23	READING MATERIALS/BOOKS-GENERAL	700
21-6395.000.23	ELECTRONICS \$100-\$5,000-GENERAL	5,000
21-6396.000.23	COMPUTER SUPPLIES-GENERAL	7,500
21-6398.000.23	EQUIPMENT \$300-\$5,000-GENERAL	1,000
21-6399.000.23	GENERAL SUPPLIES-GENERAL	20,000
21-6399.079.23	GENERAL SUPPLIES-PRINT SHOP CHARGES	10,000
	TOTAL 6300	44,200

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	8,000
21-6495.000.23	DUES-GENERAL	2,000
21-6499.000.23	MISC OPERATING EXP-GENERAL	1,350
21-6499.098.23	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	350
	TOTAL 6400	11,700

TOTAL FUNCTION 21**861,900****FUNCTION 23****6100 PAYROLL COSTS**

Fund 199

23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY-EXTENDED YEA	6,300
23-6121.057.23	EXTRA DUTY/SUPPORT-EXTENDED YEAR SERVICE	1,500
23-6141.057.23	SOCIAL SECURITY/MEDICARE-EXTENDED YEAR S	100
23-6146.057.23	TEACHER RETIREMENT/TRS CARE-EXTENDED YE	50
	TOTAL 6100	7,950

TOTAL FUNCTION 23

7,950

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY-GENERAL	166,500
31-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	4,400
31-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	2,350
31-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150
31-6143.000.23	WORKERS' COMPENSATION-GENERAL	850
31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,100
	TOTAL 6100	184,350

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	300,000
	TOTAL 6200	300,000

6300 SUPPLIES & MATERIALS

31-6329.000.23	READING MATERIAL/OTHER-GENERAL	250
31-6334.000.23	TESTING-MATERIALS-GENERAL	35,000
31-6396.000.23	COMPUTER SUPPLIES-GENERAL	500
31-6399.000.23	GENERAL SUPPLIES-GENERAL	5,750
31-6399.079.23	GENERAL SUPPLIES-PRINT SHOP CHARGES	600
	TOTAL 6300	42,100

6400 OTHER OPERATING COST

31-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	10,000
31-6419.000.23	TRAVEL/NON-EMPLOYEE-GENERAL	6,000
31-6499.000.23	MISC OPERATING EXP-GENERAL	500
	TOTAL 6400	16,500

TOTAL FUNCTION 31

542,950

FUNCTION 32

6100 PAYROLL COSTS

32-6119.000.23	PROFESSIONAL SALARY-GENERAL	120,000
32-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	3,550
32-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	1,700
32-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	7,150
32-6143.000.23	WORKERS' COMPENSATION-GENERAL	600
32-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,050
	TOTAL 6100	135,050

6300 SUPPLIES & MATERIALS

32-6329.000.23	READING MATERIAL/OTHER-GENERAL	300
32-6399.000.23	GENERAL SUPPLIES-GENERAL	500
	TOTAL 6300	800

6400 OTHER OPERATING COST

32-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	1,500
	TOTAL 6400	1,500

Fund 199

TOTAL FUNCTION 32		137,350
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FUNCTION 33

6100 PAYROLL COSTS

33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY-EXTENDED YEA	8,000
33-6141.057.23	SOCIAL SECURITY/MEDICARE-EXTENDED YEAR S	100
33-6146.057.23	TEACHER RETIREMENT/TRS CARE-EXTENDED YE	50
	TOTAL 6100	8,150

6300 SUPPLIES & MATERIALS

33-6399.057.23	GENERAL SUPPLIES-EXTENDED YEAR SERVICE	500
	TOTAL 6300	500

TOTAL FUNCTION 33		8,650
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.000.23	GENERAL SUPPLIES-GENERAL	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

36-6412.000.23	TRAVEL/STUDENTS-GENERAL	1,500
36-6497.000.23	AWARDS-GRADUATION-GENERAL	1,500
36-6499.000.23	MISC OPERATING EXP-GENERAL	2,000
	TOTAL 6400	5,000

TOTAL FUNCTION 36		6,000
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FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.23	TELEPHONE-GENERAL	1,000
	TOTAL 6200	1,000

TOTAL FUNCTION 51		1,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6329.000.23	READING MATERIAL/OTHER-GENERAL	250
61-6334.000.23	TESTING-MATERIALS-GENERAL	1,000
61-6395.000.23	ELECTRONICS \$100-\$5,000-GENERAL	2,000
61-6397.000.23	FURNITURE UNDER \$5,000-GENERAL	500
61-6399.000.23	GENERAL SUPPLIES-GENERAL	500
	TOTAL 6300	4,250

TOTAL FUNCTION 61		4,250
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TOTAL FUND - 199		4,163,425
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Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	55,000
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY-PROPORTIONA	5,000
11-6117.000.23	CAREER LADDER-GENERAL	1,500

Fund 224

11-6118.000.23	PROFESSIONAL STIPENDS-GENERAL	1,500	
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	437,000	
11-6121.000.23	EXTRA DUTY/SUPPORT-GENERAL	9,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	5,950	
11-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	23,600	
11-6143.000.23	WORKERS' COMPENSATION-GENERAL	2,050	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	33,350	
	TOTAL 6100	573,950	
6200	CONTRACTED SERVICES		
11-6249.000.23	CONTRACTED MAINT/REPAIR-GENERAL	1,000	
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	29,000	
11-6299.255.23	MISC CONTRACTED SERVICE-PROPORTIONATE S	50,000	
	TOTAL 6200	80,000	
6300	SUPPLIES & MATERIALS		
11-6325.255.23	READING MATERIALS/BOOKS-PROPORTIONATE S	1,000	
11-6395.255.23	ELECTRONICS \$100-\$5,000-PROPORTIONATE SHA	1,000	
11-6396.255.23	COMPUTER SUPPLIES-PROPORTIONATE SHARE	1,000	
11-6399.255.23	GENERAL SUPPLIES-PROPORTIONATE SHARE	2,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 11			658,950
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	6,500	
	TOTAL 6100	6,500	
6200	CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE-PROPORTIONATE S	2,000	
	TOTAL 6200	2,000	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION 13			10,500
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	300	
21-6125.000.23	SUPPORT SALARIES-GENERAL	25,000	
21-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	350	
21-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,900	
	TOTAL 6100	31,150	
TOTAL FUNCTION 21			31,150
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	32,500	
	TOTAL 6100	32,500	
TOTAL FUNCTION 31			32,500

Fund 224

FUNCTION 32

6100 PAYROLL COSTS

32-6119.000.23	PROFESSIONAL SALARY-GENERAL	52,000
32-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	750
32-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
32-6143.000.23	WORKERS' COMPENSATION-GENERAL	300
32-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,900
TOTAL 6100		60,550

TOTAL FUNCTION 32

60,550

FUNCTION 61

6100 PAYROLL COSTS

61-6122.000.23	SUPPORT SALARIES - SUBS-GENERAL	600
61-6125.000.23	SUPPORT SALARIES-GENERAL	38,500
61-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	500
61-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	3,600
61-6143.000.23	WORKERS' COMPENSATION-GENERAL	200
61-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	2,900
TOTAL 6100		46,300

TOTAL FUNCTION 61

46,300

TOTAL FUND - 224

839,950

Fund 225

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES-GENERAL	3,750
TOTAL 6300		3,750

TOTAL FUNCTION 11

13,750

TOTAL FUND - 225

13,750

TOTAL ORGANIZATION 871

5,018,125

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.660.23	GENERAL SUPPLIES-DEAF AUDITORY SERVICE (1	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 11

1,500

TOTAL FUND - 170

1,500

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES-GENERAL	300
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,100
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY-PARENT INFANT	5,000
11-6117.069.23	CAREER LADDER-ITINERANT-DEAF	1,500
11-6119.069.23	PROFESSIONAL SALARY-ITINERANT-DEAF	135,000
11-6119.049.23	PROFESSIONAL SALARY-PARENT INFANT-DEAF	55,000
11-6119.000.23	PROFESSIONAL SALARY-GENERAL	275,500
11-6141.049.23	SOCIAL SECURITY/MEDICARE-PARENT INFANT-DE	800
11-6141.069.23	SOCIAL SECURITY/MEDICARE-ITINERANT-DEAF	3,850
11-6142.069.23	HEALTH & LIFE INSURANCE-ITINERANT-DEAF	10,500
11-6142.049.23	HEALTH & LIFE INSURANCE-PARENT INFANT-DEAF	3,700
11-6143.049.23	WORKERS' COMPENSATION-PARENT INFANT-DEA	250
11-6143.069.23	WORKERS' COMPENSATION-ITINERANT-DEAF	1,200
11-6146.069.23	TEACHER RETIREMENT/TRS CARE-ITINERANT-DE	3,800
11-6146.049.23	TEACHER RETIREMENT/TRS CARE-PARENT INFAN	600
TOTAL 6100		498,100

6200 CONTRACTED SERVICES

11-6299.068.23	MISC CONTRACTED SERVICE-INTERPRETERS-AF	5,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

11-6399.088.23	GENERAL SUPPLIES-CLASSROOM-DEAF	2,000
11-6399.203.23	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	200
TOTAL 6300		2,200

TOTAL FUNCTION 11

505,300

FUNCTION 13

6100 PAYROLL COSTS

13-6116.068.23	PROFESSIONAL EXTRA DUTY PAY-INTERPRETERS	500
13-6121.068.23	EXTRA DUTY/SUPPORT-INTERPRETERS-AFTER S	500
TOTAL 6100		1,000

6200 CONTRACTED SERVICES

13-6299.068.23	MISC CONTRACTED SERVICE-INTERPRETERS-AF	12,500
TOTAL 6200		12,500

TOTAL FUNCTION 13

13,500

FUNCTION 21

Fund 199**6100 PAYROLL COSTS**

21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	3,000
21-6119.000.23	PROFESSIONAL SALARY-GENERAL	155,000
21-6125.000.23	SUPPORT SALARIES-GENERAL	20,500
21-6134.000.23	EMPLOYEE ALLOWANCES-GENERAL	600
21-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	250
21-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	11,000
21-6143.000.23	WORKERS' COMPENSATION-GENERAL	800
21-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	3,850
TOTAL 6100		195,000

TOTAL FUNCTION 21**195,000****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY-INTERPRETERS	12,500
36-6121.068.23	EXTRA DUTY/SUPPORT-INTERPRETERS-AFTER S	30,000
TOTAL 6100		42,500

TOTAL FUNCTION 36**42,500****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.068.23	PROFESSIONAL EXTRA DUTY PAY-INTERPRETERS	500
61-6121.068.23	EXTRA DUTY/SUPPORT-INTERPRETERS-AFTER S	1,000
TOTAL 6100		1,500

6200 CONTRACTED SERVICES

61-6299.068.23	MISC CONTRACTED SERVICE-INTERPRETERS-AF	10,000
TOTAL 6200		10,000

TOTAL FUNCTION 61**11,500****TOTAL FUND - 199****767,800****Fund 315****FUNCTION 11****6100 PAYROLL COSTS**

11-6119.069.23	PROFESSIONAL SALARY-ITINERANT-DEAF	50,500
11-6141.069.23	SOCIAL SECURITY/MEDICARE-ITINERANT-DEAF	700
11-6142.069.23	HEALTH & LIFE INSURANCE-ITINERANT-DEAF	3,600
11-6146.069.23	TEACHER RETIREMENT/TRS CARE-ITINERANT-DE	4,000
TOTAL 6100		58,800

TOTAL FUNCTION 11**58,800****FUNCTION 31****6200 CONTRACTED SERVICES**

31-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	50,100
TOTAL 6200		50,100

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS-GENERAL	2,000
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Fund 315

	TOTAL 6300	2,000	
TOTAL FUNCTION 31			52,100
TOTAL FUND - 315			110,900

Fund 316

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	17,000	
11-6121.000.23	EXTRA DUTY/SUPPORT-GENERAL	4,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	1,700	
	TOTAL 6100	23,500	
6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	2,000	
	TOTAL 6200	2,000	
6300	SUPPLIES & MATERIALS		
11-6325.000.23	READING MATERIALS/BOOKS-GENERAL	500	
11-6396.000.23	COMPUTER SUPPLIES-GENERAL	500	
11-6399.000.23	GENERAL SUPPLIES-GENERAL	1,500	
11-6399.049.23	GENERAL SUPPLIES-PARENT INFANT-DEAF	400	
11-6399.069.23	GENERAL SUPPLIES-ITINERANT-DEAF	1,400	
	TOTAL 6300	4,300	
6400	OTHER OPERATING COST		
11-6411.069.23	TRAVEL/EMPLOYEE-ITINERANT-DEAF	13,000	
11-6411.049.23	TRAVEL/EMPLOYEE-PARENT INFANT-DEAF	6,000	
11-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	1,000	
11-6412.000.23	TRAVEL/STUDENTS-GENERAL	3,500	
11-6499.000.23	MISC OPERATING EXP-GENERAL	2,000	
	TOTAL 6400	25,500	
TOTAL FUNCTION 11			55,300
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	2,400	
	TOTAL 6200	2,400	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION 13			3,400
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6399.000.23	GENERAL SUPPLIES-GENERAL	1,000	
	TOTAL 6300	1,000	

Fund 316**6400 OTHER OPERATING COST**

21-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 21**3,000****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY-GENERAL	2,500
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31-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	200
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TOTAL 6100	2,700
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6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	3,900
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TOTAL 6200	3,900
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6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES-GENERAL	13,500
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TOTAL 6300	13,500
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TOTAL FUNCTION 31**20,100****TOTAL FUND - 316****81,800****Fund 340****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY-PARENT INFANT	2,600
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TOTAL 6100	2,600
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TOTAL FUNCTION 11**2,600****TOTAL FUND - 340****2,600****Fund 435****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.000.23	MISC CONTRACTED SERVICE-GENERAL	9,000
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11-6299.049.23	MISC CONTRACTED SERVICE-PARENT INFANT-DE	4,500
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TOTAL 6200	13,500
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TOTAL FUNCTION 11**13,500****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE-GENERAL	10,000
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TOTAL 6400	10,000
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TOTAL FUNCTION 13**10,000**

Organization 872**872 Deaf Education****Budget 2013****TOTAL FUND - 435**

23,500**TOTAL ORGANIZATION 872**

988,100

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	500
	TOTAL 6100	500

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE-GENERAL	700,000
	TOTAL 6200	700,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES-GENERAL	30,000
	TOTAL 6300	30,000

TOTAL FUNCTION 11	730,500
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FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	5,000
13-6299.000.24	MISC CONTRACTED SERVICE-GENERAL	20,000
	TOTAL 6200	25,000

TOTAL FUNCTION 13	25,000
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FUNCTION 21

6100 PAYROLL COSTS

21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY-WELLNESS	8,000
	TOTAL 6100	8,000

6300 SUPPLIES & MATERIALS

21-6329.090.99	READING MATERIAL/OTHER-WELLNESS	2,500
21-6399.000.24	GENERAL SUPPLIES-GENERAL	5,000
	TOTAL 6300	7,500

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	4,000
21-6499.000.99	MISC OPERATING EXP-GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	1,000
	TOTAL 6400	6,000

TOTAL FUNCTION 21	21,500
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FUNCTION 33

6100 PAYROLL COSTS

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	26,500
	TOTAL 6100	26,500

6200 CONTRACTED SERVICES

33-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,100
33-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	15,000
	TOTAL 6200	16,100

6300 SUPPLIES & MATERIALS

33-6329.000.99	READING MATERIAL/OTHER-GENERAL	1,500
33-6399.000.99	GENERAL SUPPLIES-GENERAL	13,000

Fund 199

33-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	6,000
33-6399.048.99	GENERAL SUPPLIES-AUDIOLOGIST	3,000
33-6399.090.99	GENERAL SUPPLIES-WELLNESS	2,500
	TOTAL 6300	26,000

6400 OTHER OPERATING COST

33-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,160
33-6499.090.99	MISC OPERATING EXP-WELLNESS	1,000
33-6499.000.99	MISC OPERATING EXP-GENERAL	11,500
	TOTAL 6400	14,660

TOTAL FUNCTION 33

83,260**FUNCTION 61****6200 CONTRACTED SERVICES**

61-6299.000.24	MISC CONTRACTED SERVICE-GENERAL	35,000
	TOTAL 6200	35,000

TOTAL FUNCTION 61

35,000**TOTAL FUND - 199**

895,260**TOTAL ORGANIZATION 885**

895,260

Fund 199

FUNCTION 21

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,400
21-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	1,000
21-6499.000.99	MISC OPERATING EXP-GENERAL	1,000
TOTAL 6400		4,400

TOTAL FUNCTION 21

4,400

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6334.094.99	TESTING-MATERIALS-ACADEMIC DECATHALON	200
36-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	400
TOTAL 6300		600

6400 OTHER OPERATING COST

36-6411.094.99	TRAVEL/EMPLOYEE-ACADEMIC DECATHALON	400
36-6494.094.99	STUDENT TRANSPORTATION-BUSES-ACADEMIC C	4,200
TOTAL 6400		4,600

TOTAL FUNCTION 36

5,200

TOTAL FUND - 199

9,600

TOTAL ORGANIZATION 886

9,600

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES-BILINGUAL	1,500
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY-BILINGUAL SUM	60,000
11-6121.092.25	EXTRA DUTY/SUPPORT-BILINGUAL SUMMER SCH	10,000
11-6141.092.25	SOCIAL SECURITY/MEDICARE-BILINGUAL SUMMEI	1,000
11-6146.092.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL SUI	400
TOTAL 6100		72,900

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS-GENERAL	635,000
11-6399.092.25	GENERAL SUPPLIES-BILINGUAL SUMMER SCHOO	1,000
11-6399.079.25	GENERAL SUPPLIES-PRINT SHOP CHARGES	7,000
11-6399.000.24	GENERAL SUPPLIES-GENERAL	10,000
TOTAL 6300		653,000

TOTAL FUNCTION 11

725,900

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY-GENERAL	23,500
TOTAL 6100		23,500

TOTAL FUNCTION 13

23,500

FUNCTION 21

6100 PAYROLL COSTS

21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY-BILINGUAL	12,000
21-6121.035.25	EXTRA DUTY/SUPPORT-BILINGUAL	15,000
21-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	26,500
21-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	400
21-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	200
TOTAL 6100		54,100

6200 CONTRACTED SERVICES

21-6264.000.99	COPIER RENTAL-GENERAL	4,500
21-6266.000.99	VEHICLE RENTAL-GENERAL	10,000
TOTAL 6200		14,500

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS-GAS	500
21-6396.060.25	COMPUTER SUPPLIES-BEES CENTER	1,000
21-6399.060.25	GENERAL SUPPLIES-BEES CENTER	6,000
21-6399.079.25	GENERAL SUPPLIES-PRINT SHOP CHARGES	500
21-6399.000.99	GENERAL SUPPLIES-GENERAL	4,000
TOTAL 6300		12,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,600
21-6499.000.99	MISC OPERATING EXP-GENERAL	3,000
21-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	1,000
TOTAL 6400		5,600

TOTAL FUNCTION 21

86,200

FUNCTION 23

Fund 199

6100 PAYROLL COSTS

23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY-BILINGUAL SUM	4,000
23-6121.092.25	EXTRA DUTY/SUPPORT-BILINGUAL SUMMER SCH	550
23-6141.092.25	SOCIAL SECURITY/MEDICARE-BILINGUAL SUMMEI	100
23-6146.092.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL SUI	50
TOTAL 6100		4,700

TOTAL FUNCTION 23

4,700

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6334.000.25	TESTING-MATERIALS-GENERAL	8,000
TOTAL 6300		8,000

TOTAL FUNCTION 31

8,000

TOTAL FUND - 199

848,300

Fund 263

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES-BILINGUAL	20,000
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY-GENERAL	56,450
11-6121.000.25	EXTRA DUTY/SUPPORT-GENERAL	1,000
TOTAL 6100		77,450

TOTAL FUNCTION 11

77,450

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.25	PROFESSIONAL SALARY-GENERAL	20,000
TOTAL 6100		20,000

TOTAL FUNCTION 21

20,000

FUNCTION 61

6100 PAYROLL COSTS

61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY-GENERAL	30,000
61-6121.000.25	EXTRA DUTY/SUPPORT-GENERAL	10,000
TOTAL 6100		40,000

TOTAL FUNCTION 61

40,000

TOTAL FUND - 263

137,450

Fund 410

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS-GENERAL	100,000
TOTAL 6300		100,000

Fund 410

TOTAL FUNCTION 11

100,000

TOTAL FUND - 410

100,000

TOTAL ORGANIZATION 887

1,085,750

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY-HOMEBOUND	35,000
	TOTAL 6100	35,000

TOTAL FUNCTION 11

35,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,680
	TOTAL 6400	1,680

TOTAL FUNCTION 13

1,680

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.99	GENERAL SUPPLIES-GENERAL	10,000
	TOTAL 6300	10,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,400
21-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	1,000
21-6499.000.99	MISC OPERATING EXP-GENERAL	1,000
	TOTAL 6400	4,400

TOTAL FUNCTION 21

14,400

FUNCTION 31

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,000
31-6499.000.99	MISC OPERATING EXP-GENERAL	10,000
	TOTAL 6400	11,000

TOTAL FUNCTION 31

11,000

TOTAL FUND - 199

62,080

TOTAL ORGANIZATION 888

62,080

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	25,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	100
TOTAL 6100		25,600

6200 CONTRACTED SERVICES

11-6299.000.11	MISC CONTRACTED SERVICE-GENERAL	180,000
TOTAL 6200		180,000

6300 SUPPLIES & MATERIALS

11-6399.079.11	GENERAL SUPPLIES-PRINT SHOP CHARGES	150,000
TOTAL 6300		150,000

TOTAL FUNCTION 11

355,600

FUNCTION 21

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	4,000
21-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	300
21-6499.000.99	MISC OPERATING EXP-GENERAL	1,000
TOTAL 6400		5,300

TOTAL FUNCTION 21

5,300

FUNCTION 31

6100 PAYROLL COSTS

31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY-TAKS TUTORIN	30,000
31-6141.046.24	SOCIAL SECURITY/MEDICARE-TAKS TUTORING	150
31-6146.046.24	TEACHER RETIREMENT/TRS CARE-TAKS TUTORIN	150
TOTAL 6100		30,300

6200 CONTRACTED SERVICES

31-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	8,000
31-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	180,000
31-6299.254.21	MISC CONTRACTED SERVICE-AP	35,000
31-6299.000.25	MISC CONTRACTED SERVICE-GENERAL	54,750
TOTAL 6200		277,750

6300 SUPPLIES & MATERIALS

31-6334.000.99	TESTING-MATERIALS-GENERAL	136,500
TOTAL 6300		136,500

TOTAL FUNCTION 31

444,550

TOTAL FUND - 199

805,450

TOTAL ORGANIZATION 889

805,450

Fund 170

FUNCTION 21

6400 OTHER OPERATING COST

21-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 21

1,000

TOTAL FUND - 170

1,000

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	10,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	2,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	25,000
11-6117.000.24	CAREER LADDER-GENERAL	18,000
11-6118.000.24	PROFESSIONAL STIPENDS-GENERAL	672,000
11-6118.000.11	PROFESSIONAL STIPENDS-GENERAL	300
11-6118.035.25	PROFESSIONAL STIPENDS-BILINGUAL	1,500
11-6119.000.24	PROFESSIONAL SALARY-GENERAL	1,580,500
11-6121.000.11	EXTRA DUTY/SUPPORT-GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS-GENERAL	3,000
11-6122.000.24	SUPPORT SALARIES - SUBS-GENERAL	2,000
11-6125.000.22	SUPPORT SALARIES-GENERAL	14,000
11-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	9,200
11-6134.000.11	EMPLOYEE ALLOWANCES-GENERAL	1,300
11-6134.035.25	EMPLOYEE ALLOWANCES-BILINGUAL	800
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	50
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	30,100
11-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	250
11-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	66,850
11-6143.000.24	WORKERS' COMPENSATION-GENERAL	7,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	36,300
11-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	550
	TOTAL 6100	2,485,600

6300 SUPPLIES & MATERIALS

11-6399.250.11	GENERAL SUPPLIES-CAMPUS EQUIP & SUPPLIES	250,000
11-6399.208.11	GENERAL SUPPLIES-FUTUREQUEST	45,000
11-6399.000.24	GENERAL SUPPLIES-GENERAL	600,000
11-6399.079.11	GENERAL SUPPLIES-PRINT SHOP CHARGES	100,000
	TOTAL 6300	995,000

6400 OTHER OPERATING COST

11-6499.000.11	MISC OPERATING EXP-GENERAL	5,000
	TOTAL 6400	5,000

6600 FIXED ASSETS

11-6639.207.11	EQUIPMENT>\$5,000-EDUPHORIA	60,000
11-6639.000.11	EQUIPMENT>\$5,000-GENERAL	70,000
	TOTAL 6600	130,000

Fund 199

TOTAL FUNCTION 11

3,615,600

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	2,000	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	12,000	
13-6117.078.21	CAREER LADDER-GIFTED & TALENTED (NOT QUE)	3,000	
13-6118.078.21	PROFESSIONAL STIPENDS-GIFTED & TALENTED (I	1,000	
13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	2,500	
13-6119.035.25	PROFESSIONAL SALARY-BILINGUAL	74,500	
13-6119.000.99	PROFESSIONAL SALARY-GENERAL	447,000	
13-6119.078.21	PROFESSIONAL SALARY-GIFTED & TALENTED (NC	191,050	
13-6119.000.22	PROFESSIONAL SALARY-GENERAL	211,000	
13-6134.035.25	EMPLOYEE ALLOWANCES-BILINGUAL	1,050	
13-6134.000.22	EMPLOYEE ALLOWANCES-GENERAL	4,450	
13-6134.078.21	EMPLOYEE ALLOWANCES-GIFTED & TALENTED (N	1,750	
13-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	7,950	
13-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	1,050	
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	5,000	
13-6141.078.21	SOCIAL SECURITY/MEDICARE-GIFTED & TALENTE	1,650	
13-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	2,950	
13-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	3,600	
13-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	10,700	
13-6142.078.21	HEALTH & LIFE INSURANCE-GIFTED & TALENTED (	10,700	
13-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	20,600	
13-6143.000.25	WORKERS' COMPENSATION-GENERAL	400	
13-6143.000.99	WORKERS' COMPENSATION-GENERAL	2,200	
13-6143.078.21	WORKERS' COMPENSATION-GIFTED & TALENTED	950	
13-6143.000.22	WORKERS' COMPENSATION-GENERAL	1,000	
13-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	1,300	
13-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	3,100	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE-GIFTED & TALE	3,100	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	8,200	
	TOTAL 6100	1,035,750	
6200	CONTRACTED SERVICES		
13-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	5,000	
13-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	23,500	
	TOTAL 6200	28,500	
6300	SUPPLIES & MATERIALS		
13-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,800	
	TOTAL 6400	2,800	
TOTAL FUNCTION 13			1,067,550

FUNCTION 21

6100	PAYROLL COSTS		
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	20,000	
21-6116.078.21	PROFESSIONAL EXTRA DUTY PAY-GIFTED & TALEI	500	
21-6117.000.99	CAREER LADDER-GENERAL	1,500	
21-6118.035.25	PROFESSIONAL STIPENDS-BILINGUAL	6,000	
21-6119.000.25	PROFESSIONAL SALARY-GENERAL	57,500	

Fund 199

21-6119.000.99	PROFESSIONAL SALARY-GENERAL	1,072,000
21-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	1,000
21-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	2,000
21-6125.000.99	SUPPORT SALARIES-GENERAL	382,000
21-6125.000.22	SUPPORT SALARIES-GENERAL	32,000
21-6125.035.25	SUPPORT SALARIES-BILINGUAL	85,000
21-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	1,000
21-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	17,800
21-6134.035.25	EMPLOYEE ALLOWANCES-BILINGUAL	1,000
21-6134.000.25	EMPLOYEE ALLOWANCES-GENERAL	3,150
21-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	1,600
21-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	900
21-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	1,100
21-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	10,900
21-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	450
21-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	58,350
21-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	10,700
21-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600
21-6143.035.25	WORKERS' COMPENSATION-BILINGUAL	700
21-6143.000.99	WORKERS' COMPENSATION-GENERAL	7,200
21-6143.000.22	WORKERS' COMPENSATION-GENERAL	150
21-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	200
21-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	34,500
21-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	500
21-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	1,000
TOTAL 6100		1,817,900

6200 CONTRACTED SERVICES

21-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	2,000
21-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	3,000
21-6264.000.99	COPIER RENTAL-GENERAL	23,900
21-6264.060.25	COPIER RENTAL-BEES CENTER	5,100
21-6269.000.99	OTHER RENTAL-GENERAL	1,000
21-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	35,500
TOTAL 6200		70,500

6300 SUPPLIES & MATERIALS

21-6329.000.99	READING MATERIAL/OTHER-GENERAL	2,000
21-6396.000.99	COMPUTER SUPPLIES-GENERAL	5,000
21-6399.000.99	GENERAL SUPPLIES-GENERAL	37,500
21-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	20,000
TOTAL 6300		64,500

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	7,200
21-6499.000.99	MISC OPERATING EXP-GENERAL	47,000
21-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	13,000
TOTAL 6400		67,200

TOTAL FUNCTION 21**2,020,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,000
31-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	1,500
31-6119.000.99	PROFESSIONAL SALARY-GENERAL	241,500
31-6119.000.24	PROFESSIONAL SALARY-GENERAL	172,500

Fund 199

31-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	3,550
31-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	3,800
31-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,500
31-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,400
31-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	11,100
31-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,200
31-6143.000.24	WORKERS' COMPENSATION-GENERAL	850
31-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	2,900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	2,350
TOTAL 6100		451,750

6600 FIXED ASSETS

31-6639.000.99	EQUIPMENT>\$5,000-GENERAL	30,000
TOTAL 6600		30,000

TOTAL FUNCTION 31**481,750****FUNCTION 33****6100 PAYROLL COSTS**

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	6,000
33-6119.000.99	PROFESSIONAL SALARY-GENERAL	66,500
33-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	950
33-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
33-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	950
TOTAL 6100		75,700

TOTAL FUNCTION 33**75,700****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	2,500
36-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	5,000
36-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
36-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
TOTAL 6100		7,650

6400 OTHER OPERATING COST

36-6412.000.99	TRAVEL/STUDENTS-GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 36**9,650****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	14,100
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	13,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100
TOTAL 6100		27,800

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	7,000
TOTAL 6200		7,000

Fund 199**6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	3,000
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TOTAL 6300	3,000
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP-GENERAL	350
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TOTAL 6400	350
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TOTAL FUNCTION 51	38,150
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TOTAL FUND - 199	7,308,500
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Fund 212**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY-GENERAL	3,500
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TOTAL 6100	3,500
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6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES-GENERAL	3,720
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TOTAL 6300	3,720
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TOTAL FUNCTION 11	7,220
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TOTAL FUND - 212	7,220
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Fund 244**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.22	PROFESSIONAL SALARY-GENERAL	65,000
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31-6141.000.22	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
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31-6142.000.22	HEALTH & LIFE INSURANCE-GENERAL	3,600
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31-6146.000.22	TEACHER RETIREMENT/TRS CARE-GENERAL	400
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TOTAL 6100	70,000
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TOTAL FUNCTION 31	70,000
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TOTAL FUND - 244	70,000
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Fund 255**FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	4,500
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13-6119.000.99	PROFESSIONAL SALARY-GENERAL	161,000
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13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,250
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13-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
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13-6143.000.99	WORKERS' COMPENSATION-GENERAL	800
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13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	12,550
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Fund 255

	TOTAL 6100	191,800	
TOTAL FUNCTION 13			191,800
TOTAL FUND - 255			191,800

Fund 263

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6119.035.25	PROFESSIONAL SALARY-BILINGUAL	100,500	
11-6141.035.25	SOCIAL SECURITY/MEDICARE-BILINGUAL	1,450	
11-6142.035.25	HEALTH & LIFE INSURANCE-BILINGUAL	3,600	
11-6143.035.25	WORKERS' COMPENSATION-BILINGUAL	450	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE-BILINGUAL	7,400	
	TOTAL 6100	113,400	
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES-GENERAL	115,600	
	TOTAL 6300	115,600	
TOTAL FUNCTION 11			229,000

		FUNCTION 13	
6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE-GENERAL	5,000	
	TOTAL 6200	5,000	
TOTAL FUNCTION 13			5,000

		FUNCTION 21	
6100	PAYROLL COSTS		
21-6119.000.25	PROFESSIONAL SALARY-GENERAL	187,000	
21-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	2,500	
21-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	3,600	
21-6143.000.25	WORKERS' COMPENSATION-GENERAL	850	
21-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	8,300	
	TOTAL 6100	202,250	
TOTAL FUNCTION 21			202,250

		FUNCTION 61	
6100	PAYROLL COSTS		
61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY-BILINGUAL	1,250	
61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY-GENERAL	15,000	
61-6121.000.25	EXTRA DUTY/SUPPORT-GENERAL	10,000	
	TOTAL 6100	26,250	
TOTAL FUNCTION 61			26,250
TOTAL FUND - 263			462,500

Fund 289

FUNCTION 11

Fund 289

6100 PAYROLL COSTS

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY-GENERAL	15,000
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TOTAL 6100	15,000
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TOTAL FUNCTION 11	15,000
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TOTAL FUND - 289	15,000
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Fund 482

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.370.11	GENERAL SUPPLIES-MEF AVID GRANT 12-13	25,000
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TOTAL 6300	25,000
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6400 OTHER OPERATING COST

11-6411.370.11	TRAVEL/EMPLOYEE-MEF AVID GRANT 12-13	50,000
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11-6495.370.11	DUES-MEF AVID GRANT 12-13	25,000
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TOTAL 6400	75,000
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TOTAL FUNCTION 11	100,000
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TOTAL FUND - 482	100,000
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TOTAL ORGANIZATION 890	8,156,020
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Fund 199

FUNCTION 21

6200 CONTRACTED SERVICES

21-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

21-6325.000.99	READING MATERIALS/BOOKS-GENERAL	2,000
21-6396.000.99	COMPUTER SUPPLIES-GENERAL	15,000
21-6399.000.99	GENERAL SUPPLIES-GENERAL	15,000
	TOTAL 6300	32,000

6400 OTHER OPERATING COST

21-6499.000.99	MISC OPERATING EXP-GENERAL	25,000
	TOTAL 6400	25,000

TOTAL FUNCTION 21	67,000
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TOTAL FUND - 199	67,000
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TOTAL ORGANIZATION 891	67,000
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Fund 199

FUNCTION 21

6100 PAYROLL COSTS

21-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 21

1,000

FUNCTION 61

6100 PAYROLL COSTS

61-6134.000.24	EMPLOYEE ALLOWANCES-GENERAL	1,600
TOTAL 6100		1,600

TOTAL FUNCTION 61

1,600

TOTAL FUND - 199

2,600

Fund 211

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES-GENERAL	4,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	6,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	300
TOTAL 6100		10,900

6200 CONTRACTED SERVICES

11-6249.000.24	CONTRACTED MAINT/REPAIR-GENERAL	24,000
TOTAL 6200		24,000

6300 SUPPLIES & MATERIALS

11-6396.000.24	COMPUTER SUPPLIES-GENERAL	40,000
11-6399.000.24	GENERAL SUPPLIES-GENERAL	50,500
TOTAL 6300		90,500

TOTAL FUNCTION 11

125,400

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.24	MISC CONTRACTED SERVICE-GENERAL	64,000
TOTAL 6200		64,000

TOTAL FUNCTION 13

64,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY-GENERAL	68,500
21-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	1,000
21-6125.000.24	SUPPORT SALARIES-GENERAL	93,000
21-6126.000.24	SUPPORT SALARIES/HOURLY-GENERAL	10,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	2,300
21-6142.000.24	HEALTH & LIFE INSURANCE-GENERAL	5,200
21-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	12,300
TOTAL 6100		192,800

Fund 211

6400 OTHER OPERATING COST

21-6499.000.24	MISC OPERATING EXP-GENERAL	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 21

202,800

FUNCTION 61

6100 PAYROLL COSTS

61-6117.000.24	CAREER LADDER-GENERAL	4,500
61-6119.000.24	PROFESSIONAL SALARY-GENERAL	123,100
61-6121.042.24	EXTRA DUTY/SUPPORT-PARENT INVOLVEMENT	4,000
61-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	9,700
	TOTAL 6100	141,300

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES-PARENT INVOLVEMENT	97,700
	TOTAL 6300	97,700

TOTAL FUNCTION 61

239,000

TOTAL FUND - 211

631,200

TOTAL ORGANIZATION 892

633,800

Fund 198

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY-GENERAL	425,000
TOTAL 6100		425,000

TOTAL FUNCTION 11

425,000

TOTAL FUND - 198

425,000

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	79,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY-GENERAL	600
TOTAL 6100		79,600

6200 CONTRACTED SERVICES

11-6299.000.11	MISC CONTRACTED SERVICE-GENERAL	265,000
11-6299.004.11	MISC CONTRACTED SERVICE-SCIENCE	8,000
TOTAL 6200		273,000

6300 SUPPLIES & MATERIALS

11-6311.037.11	VEHICLE FUELS-GAS	7,000
11-6321.000.11	TEXTBOOKS-GENERAL	30,000
11-6329.008.11	READING MATERIAL/OTHER-READING	15,000
11-6329.002.11	READING MATERIAL/OTHER-LANGUAGE ARTS	2,000
11-6396.003.11	COMPUTER SUPPLIES-SOCIAL STUDIES/HISTORY	1,500
11-6396.000.11	COMPUTER SUPPLIES-GENERAL	5,000
11-6399.003.11	GENERAL SUPPLIES-SOCIAL STUDIES/HISTORY	5,500
11-6399.002.11	GENERAL SUPPLIES-LANGUAGE ARTS	6,800
11-6399.008.11	GENERAL SUPPLIES-READING	6,000
11-6399.005.11	GENERAL SUPPLIES-HEALTH & PHYSICAL ED(PE)	27,500
11-6399.001.11	GENERAL SUPPLIES-MATHEMATICS	17,000
11-6399.004.11	GENERAL SUPPLIES-SCIENCE	128,000
11-6399.012.11	GENERAL SUPPLIES-FOREIGN LANGUAGE	1,500
11-6399.000.24	GENERAL SUPPLIES-GENERAL	90,000
11-6399.000.32	GENERAL SUPPLIES-GENERAL	5,400
11-6399.205.24	GENERAL SUPPLIES-VOYAGER PROGRAM	106,000
TOTAL 6300		454,200

TOTAL FUNCTION 11

806,800

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	80,000
13-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
13-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	6,100
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
TOTAL 6100		86,700

6300 SUPPLIES & MATERIALS

13-6399.000.99	GENERAL SUPPLIES-GENERAL	12,500
TOTAL 6300		12,500

Fund 199

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	22,200
13-6499.000.99	MISC OPERATING EXP-GENERAL	10,000
13-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	34,000
	TOTAL 6400	66,200

TOTAL FUNCTION 13**165,400****FUNCTION 21****6200 CONTRACTED SERVICES**

21-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	2,000
	TOTAL 6200	2,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,400
21-6499.000.99	MISC OPERATING EXP-GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP-PRINCIPAL DISCRETIONAR	1,000
	TOTAL 6400	4,400

TOTAL FUNCTION 21**6,400****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	2,500
	TOTAL 6100	2,500

TOTAL FUNCTION 31**2,500****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY-SCIENCE FAIR	4,000
	TOTAL 6100	4,000

6200 CONTRACTED SERVICES

36-6299.036.99	MISC CONTRACTED SERVICE-SCIENCE FAIR	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.036.99	GENERAL SUPPLIES-SCIENCE FAIR	4,000
	TOTAL 6300	4,000

TOTAL FUNCTION 36**9,000****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE-GENERAL	500
	TOTAL 6200	500

TOTAL FUNCTION 51**500****FUNCTION 52****6100 PAYROLL COSTS**

52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	2,000
	TOTAL 6100	2,000

Fund 199

TOTAL FUNCTION 52

2,000

TOTAL FUND - 199

992,600

Fund 255

FUNCTION 13

6100	PAYROLL COSTS	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	20,000
13-6117.000.99	CAREER LADDER-GENERAL	10,500
13-6118.000.99	PROFESSIONAL STIPENDS-GENERAL	6,900
13-6119.000.99	PROFESSIONAL SALARY-GENERAL	406,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	5,650
13-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	17,850
13-6143.000.99	WORKERS' COMPENSATION-GENERAL	2,000
13-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	26,650
	TOTAL 6100	495,550
TOTAL FUNCTION 13		<hr/> 495,550
TOTAL FUND - 255		<hr/> 495,550
TOTAL ORGANIZATION 893		<hr/> <hr/> 1,913,150

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.078.21	PROFESSIONAL SUBSTITUTES-GIFTED & TALENTE	15,800
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY-GIFTED & TALEI	600
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY-AP	30,000
	TOTAL 6100	46,400

6200 CONTRACTED SERVICES

11-6299.208.11	MISC CONTRACTED SERVICE-FUTUREREQUEST	50,000
	TOTAL 6200	50,000

6300 SUPPLIES & MATERIALS

11-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	1,000
11-6399.079.21	GENERAL SUPPLIES-PRINT SHOP CHARGES	1,000
11-6399.000.21	GENERAL SUPPLIES-GENERAL	2,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

11-6499.078.21	MISC OPERATING EXP-GIFTED & TALENTED (NOT	4,300
	TOTAL 6400	4,300

TOTAL FUNCTION 11

104,700

FUNCTION 13

6100 PAYROLL COSTS

13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY-GIFTED & TALEI	1,000
	TOTAL 6100	1,000

6200 CONTRACTED SERVICES

13-6299.078.21	MISC CONTRACTED SERVICE-GIFTED & TALENTEI	25,900
13-6299.254.21	MISC CONTRACTED SERVICE-AP	5,000
	TOTAL 6200	30,900

6300 SUPPLIES & MATERIALS

13-6325.078.21	READING MATERIALS/BOOKS-GIFTED & TALENTEI	700
13-6329.078.21	READING MATERIAL/OTHER-GIFTED & TALENTED	2,000
13-6399.078.21	GENERAL SUPPLIES-GIFTED & TALENTED (NOT QI	10,000
	TOTAL 6300	12,700

6400 OTHER OPERATING COST

13-6411.078.21	TRAVEL/EMPLOYEE-GIFTED & TALENTED (NOT QL	18,000
13-6499.078.21	MISC OPERATING EXP-GIFTED & TALENTED (NOT	10,500
	TOTAL 6400	28,500

TOTAL FUNCTION 13

73,100

FUNCTION 36

6100 PAYROLL COSTS

36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY-MESQ CREATIV	1,000
	TOTAL 6100	1,000

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES-MESQ CREATIVE CHALLENGI	15,800
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Fund 199

TOTAL 6300		15,800	
6400	OTHER OPERATING COST		
36-6411.054.99	TRAVEL/EMPLOYEE-MESQ CREATIVE CHALLENGE	3,000	
36-6412.054.99	TRAVEL/STUDENTS-MESQ CREATIVE CHALLENGE	10,000	
36-6499.054.99	MISC OPERATING EXP-MESQ CREATIVE CHALLENGE	15,000	
TOTAL 6400		28,000	
TOTAL FUNCTION 36			44,800
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.254.99	EXTRA DUTY/SUPPORT-AP	3,000	
TOTAL 6100		3,000	
TOTAL FUNCTION 51			3,000
TOTAL FUND - 199			225,600
TOTAL ORGANIZATION 894			225,600

Fund 170

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 36

2,000

TOTAL FUND - 170

2,000

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.017.11	PROFESSIONAL SUBSTITUTES-ELEMENTARY MUS	5,500
11-6112.018.11	PROFESSIONAL SUBSTITUTES-BAND	1,000
11-6112.019.11	PROFESSIONAL SUBSTITUTES-ORCHESTRA	1,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES-DRAMA/THEATER	1,000
11-6112.020.11	PROFESSIONAL SUBSTITUTES-CHORAL	1,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES-ART	1,000
TOTAL 6100		10,500

6200 CONTRACTED SERVICES

11-6249.017.11	CONTRACTED MAINT/REPAIR-ELEMENTARY MUSI	3,000
11-6299.017.11	MISC CONTRACTED SERVICE-ELEMENTARY MUSI	22,500
TOTAL 6200		25,500

6300 SUPPLIES & MATERIALS

11-6399.017.11	GENERAL SUPPLIES-ELEMENTARY MUSIC	3,000
11-6399.009.11	GENERAL SUPPLIES-ART	800
11-6399.006.11	GENERAL SUPPLIES-DRAMA/THEATER	250
TOTAL 6300		4,050

6400 OTHER OPERATING COST

11-6499.009.11	MISC OPERATING EXP-ART	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 11

42,450

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.017.99	MISC CONTRACTED SERVICE-ELEMENTARY MUSI	2,500
TOTAL 6200		2,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	13,440
13-6499.017.99	MISC OPERATING EXP-ELEMENTARY MUSIC	500
13-6499.009.99	MISC OPERATING EXP-ART	800
TOTAL 6400		14,740

TOTAL FUNCTION 13

17,240

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6326.017.99	MAGAZINES-ELEMENTARY MUSIC	150
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Fund 199

21-6326.006.99	MAGAZINES-DRAMA/THEATER	50	
21-6326.009.99	MAGAZINES-ART	50	
	TOTAL 6300	250	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,160	
	TOTAL 6400	2,160	
TOTAL FUNCTION 21			2,410
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY-DRAMA/THEATE	1,000	
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY-ELEMENTARY M	500	
36-6121.017.99	EXTRA DUTY/SUPPORT-ELEMENTARY MUSIC	200	
	TOTAL 6100	1,700	
6200	CONTRACTED SERVICES		
36-6265.019.99	EQUIP RENTAL-ORCHESTRA	3,000	
36-6266.006.99	VEHICLE RENTAL-DRAMA/THEATER	2,500	
36-6299.006.99	MISC CONTRACTED SERVICE-DRAMA/THEATER	500	
36-6299.017.99	MISC CONTRACTED SERVICE-ELEMENTARY MUSI	7,000	
	TOTAL 6200	13,000	
6300	SUPPLIES & MATERIALS		
36-6399.020.99	GENERAL SUPPLIES-CHORAL	5,400	
36-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	1,000	
	TOTAL 6300	6,400	
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS-GENERAL	10,000	
36-6497.017.99	AWARDS-GRADUATION-ELEMENTARY MUSIC	4,000	
36-6499.017.99	MISC OPERATING EXP-ELEMENTARY MUSIC	1,400	
36-6499.020.99	MISC OPERATING EXP-CHORAL	300	
36-6499.009.99	MISC OPERATING EXP-ART	300	
36-6499.006.99	MISC OPERATING EXP-DRAMA/THEATER	4,000	
	TOTAL 6400	20,000	
TOTAL FUNCTION 36			41,100
TOTAL FUND - 199			103,200
TOTAL ORGANIZATION 895			105,200

Fund 199

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY-GENERAL	151,000
21-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,050
21-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,200
21-6143.000.99	WORKERS' COMPENSATION-GENERAL	750
21-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	4,800
TOTAL 6100		159,800

6200 CONTRACTED SERVICES

21-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS-GAS	1,500
21-6399.016.99	GENERAL SUPPLIES-ROTC	2,700
TOTAL 6300		4,200

6400 OTHER OPERATING COST

21-6411.016.99	TRAVEL/EMPLOYEE-ROTC	280
TOTAL 6400		280

TOTAL FUNCTION 21	164,780
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TOTAL FUND - 199	164,780
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TOTAL ORGANIZATION 896	164,780
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
	TOTAL 6100	3,000

6300 SUPPLIES & MATERIALS

11-6399.000.22	GENERAL SUPPLIES-GENERAL	794,600
	TOTAL 6300	794,600

TOTAL FUNCTION 11	797,600
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FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY-GENERAL	500
	TOTAL 6100	500

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE-GENERAL	5,000
	TOTAL 6200	5,000

TOTAL FUNCTION 13	5,500
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FUNCTION 21

6100 PAYROLL COSTS

21-6116.071.22	PROFESSIONAL EXTRA DUTY PAY-C & T ADMINIST	2,400
	TOTAL 6100	2,400

6300 SUPPLIES & MATERIALS

21-6399.071.22	GENERAL SUPPLIES-C & T ADMINISTRATION	13,000
	TOTAL 6300	13,000

6400 OTHER OPERATING COST

21-6411.071.22	TRAVEL/EMPLOYEE-C & T ADMINISTRATION	4,200
	TOTAL 6400	4,200

TOTAL FUNCTION 21	19,600
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FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6399.079.22	GENERAL SUPPLIES-PRINT SHOP CHARGES	10,000
31-6399.072.22	GENERAL SUPPLIES-C & T COUNSELORS	4,000
	TOTAL 6300	14,000

TOTAL FUNCTION 31	14,000
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FUNCTION 36

6100 PAYROLL COSTS

36-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	1,000
	TOTAL 6100	1,000

TOTAL FUNCTION 36	1,000
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TOTAL FUND - 199	837,700
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Fund 244

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.000.22	COMPUTER SUPPLIES-GENERAL	400
TOTAL 6300		400

6400 OTHER OPERATING COST

11-6412.000.22	TRAVEL/STUDENTS-GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 11	5,400
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FUNCTION 13

6100 PAYROLL COSTS

13-6112.000.22	PROFESSIONAL SUBSTITUTES-GENERAL	3,000
13-6118.000.22	PROFESSIONAL STIPENDS-GENERAL	2,000
TOTAL 6100		5,000

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE-GENERAL	4,000
TOTAL 6200		4,000

6400 OTHER OPERATING COST

13-6411.000.22	TRAVEL/EMPLOYEE-GENERAL	35,000
TOTAL 6400		35,000

TOTAL FUNCTION 13	44,000
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.22	GENERAL SUPPLIES-GENERAL	17,500
TOTAL 6300		17,500

TOTAL FUNCTION 21	17,500
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FUNCTION 36

6100 PAYROLL COSTS

36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY-GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 36	1,000
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FUNCTION 61

6200 CONTRACTED SERVICES

61-6299.092.22	MISC CONTRACTED SERVICE-BILINGUAL SUMMEF	10,000
TOTAL 6200		10,000

TOTAL FUNCTION 61	10,000
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TOTAL FUND - 244	77,900
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TOTAL ORGANIZATION 897	915,600
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	100,000
11-6119.035.25	PROFESSIONAL SALARY-BILINGUAL	400,000
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	1,000,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	200,000
11-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	7,800,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	400,000
11-6147.000.11	SICK/VACATION RETIREMENT-GENERAL	90,000

TOTAL 6100		9,990,000
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6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5,000-GENERAL	500,000
TOTAL 6600		500,000

TOTAL FUNCTION 11		10,490,000
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FUNCTION 12

6100 PAYROLL COSTS

12-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	174,500
12-6147.000.99	SICK/VACATION RETIREMENT-GENERAL	30,000

TOTAL 6100		204,500
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6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	100,000
TOTAL 6600		100,000

TOTAL FUNCTION 12		304,500
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FUNCTION 13

6100 PAYROLL COSTS

13-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	104,000
TOTAL 6100		104,000

6200 CONTRACTED SERVICES

13-6221.000.99	STAFF TUITION FEES-GENERAL	1,000,000
TOTAL 6200		1,000,000

6600 FIXED ASSETS

13-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	50,000
TOTAL 6600		50,000

TOTAL FUNCTION 13		1,154,000
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FUNCTION 21

6100 PAYROLL COSTS

21-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	222,100
21-6147.000.99	SICK/VACATION RETIREMENT-GENERAL	30,000

TOTAL 6100		252,100
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6600 FIXED ASSETS

21-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	100,000
TOTAL 6600		100,000

Fund 199

TOTAL FUNCTION 21		352,100
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FUNCTION 23**6100 PAYROLL COSTS**

23-6119.000.99	PROFESSIONAL SALARY-GENERAL	50,000
23-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	690,500
23-6147.000.99	SICK/VACATION RETIREMENT-GENERAL	30,000
	TOTAL 6100	770,500

6200 CONTRACTED SERVICES

23-6221.000.99	STAFF TUITION FEES-GENERAL	75,000
	TOTAL 6200	75,000

6600 FIXED ASSETS

23-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 23		945,500
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FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY-GENERAL	520,000
31-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	492,000
31-6147.000.99	SICK/VACATION RETIREMENT-GENERAL	30,000
	TOTAL 6100	1,042,000

6600 FIXED ASSETS

31-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 31		1,142,000
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FUNCTION 32**6100 PAYROLL COSTS**

32-6119.000.99	PROFESSIONAL SALARY-GENERAL	80,000
32-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	10,000
	TOTAL 6100	90,000

TOTAL FUNCTION 32		90,000
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FUNCTION 33**6100 PAYROLL COSTS**

33-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	144,000
33-6147.000.99	SICK/VACATION RETIREMENT-GENERAL	30,000
	TOTAL 6100	174,000

6600 FIXED ASSETS

33-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 33		274,000
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FUNCTION 34**6100 PAYROLL COSTS**

34-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	172,000
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Fund 199

		TOTAL 6100	172,000	
6600	FIXED ASSETS			
34-6631.000.99	VEHICLE>\$5,000-GENERAL		100,000	
	TOTAL 6600		100,000	
TOTAL FUNCTION 34				272,000
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL		283,000	
	TOTAL 6100		283,000	
TOTAL FUNCTION 35				283,000
		FUNCTION 36		
6100	PAYROLL COSTS			
36-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL		183,500	
	TOTAL 6100		183,500	
6300	SUPPLIES & MATERIALS			
36-6399.000.99	GENERAL SUPPLIES-GENERAL		50,000	
	TOTAL 6300		50,000	
TOTAL FUNCTION 36				233,500
		FUNCTION 41		
6100	PAYROLL COSTS			
41-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL		189,000	
41-6147.000.99	SICK/VACATION RETIREMENT-GENERAL		30,000	
	TOTAL 6100		219,000	
6600	FIXED ASSETS			
41-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL		50,000	
	TOTAL 6600		50,000	
TOTAL FUNCTION 41				269,000
		FUNCTION 51		
6100	PAYROLL COSTS			
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL		2,500	
51-6125.000.99	SUPPORT SALARIES-GENERAL		18,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL		350	
51-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL		620,000	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL		150	
51-6147.000.99	SICK/VACATION RETIREMENT-GENERAL		30,000	
	TOTAL 6100		671,500	
6200	CONTRACTED SERVICES			
51-6255.000.99	WATER-GENERAL		12,400	
51-6256.000.99	TELEPHONE-GENERAL		629,700	
51-6257.000.99	ELECTRICITY-GENERAL		126,400	
51-6258.000.99	GAS-GENERAL		18,200	
	TOTAL 6200		786,700	

Fund 199

6300 SUPPLIES & MATERIALS

51-6399.000.99	GENERAL SUPPLIES-GENERAL	50,000
	TOTAL 6300	50,000

6400 OTHER OPERATING COST

51-6425.000.99	PROPERTY INSURANCE-GENERAL	600,000
	TOTAL 6400	600,000

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 51

2,208,200**FUNCTION 52****6100 PAYROLL COSTS**

52-6125.000.99	SUPPORT SALARIES-GENERAL	15,000
52-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	53,000
	TOTAL 6100	68,000

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP-GENERAL	20,000
	TOTAL 6400	20,000

6600 FIXED ASSETS

52-6639.000.99	EQUIPMENT>\$5,000-GENERAL	50,000
	TOTAL 6600	50,000

TOTAL FUNCTION 52

138,000**FUNCTION 53****6100 PAYROLL COSTS**

53-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	172,500
	TOTAL 6100	172,500

6300 SUPPLIES & MATERIALS

53-6399.000.99	GENERAL SUPPLIES-GENERAL	30,000
	TOTAL 6300	30,000

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	300,000
	TOTAL 6600	300,000

TOTAL FUNCTION 53

502,500**FUNCTION 61****6100 PAYROLL COSTS**

61-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	9,500
	TOTAL 6100	9,500

TOTAL FUNCTION 61

9,500**FUNCTION 81****6100 PAYROLL COSTS**

Fund 199

81-6144.000.99	TRS ON-BEHALF BENEFIT-GENERAL	21,100	
	TOTAL 6100	21,100	
6600	FIXED ASSETS		
81-6639.000.99	EQUIPMENT>\$5,000-GENERAL	1,350,000	
	TOTAL 6600	1,350,000	
TOTAL FUNCTION 81			1,371,100
	FUNCTION 95		
6200	CONTRACTED SERVICES		
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB-GENERAL	140,000	
	TOTAL 6200	140,000	
TOTAL FUNCTION 95			140,000
	FUNCTION 97		
6400	OTHER OPERATING COST		
97-6499.000.99	MISC OPERATING EXP-GENERAL	2,950,000	
	TOTAL 6400	2,950,000	
TOTAL FUNCTION 97			2,950,000
TOTAL FUND - 199			23,128,900

Fund 511

	FUNCTION 71		
6500	DEBT SERVICE FEES		
71-6511.000.99	BOND PRINCIPAL-GENERAL	26,000,000	
71-6521.000.99	INTEREST ON BONDS-GENERAL	18,000,000	
71-6599.000.99	DEBT SERVICE FEES-GENERAL	400,000	
	TOTAL 6500	44,400,000	
TOTAL FUNCTION 71			44,400,000
TOTAL FUND - 511			44,400,000

Fund 691

	FUNCTION 51		
6600	FIXED ASSETS		
51-6614.000.99	LAND PURCHASE-GENERAL	175,000	
	TOTAL 6600	175,000	
TOTAL FUNCTION 51			175,000
	FUNCTION 81		
6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT-GENERAL	197,410	
81-6626.000.99	FEES/BUILDING-GENERAL	10,180	
81-6639.000.99	EQUIPMENT>\$5,000-GENERAL	44,550	
	TOTAL 6600	252,140	

Fund 691

TOTAL FUNCTION 81

252,140

TOTAL FUND - 691

427,140

TOTAL ORGANIZATION 900

67,956,040

Fund 170

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.91	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	10,000
	TOTAL 6300	10,000

6400 OTHER OPERATING COST

36-6499.655.91	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 36	15,000
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TOTAL FUND - 170	15,000
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Fund 199

FUNCTION 36

6100 PAYROLL COSTS

36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY-GENERAL	16,500
36-6119.000.91	PROFESSIONAL SALARY-GENERAL	384,000
36-6121.000.91	EXTRA DUTY/SUPPORT-GENERAL	800
36-6122.000.91	SUPPORT SALARIES - SUBS-GENERAL	100
36-6125.000.91	SUPPORT SALARIES-GENERAL	66,500
36-6134.000.91	EMPLOYEE ALLOWANCES-GENERAL	6,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE-GENERAL	6,450
36-6142.000.91	HEALTH & LIFE INSURANCE-GENERAL	14,250
36-6143.000.91	WORKERS' COMPENSATION-GENERAL	2,200
36-6146.000.91	TEACHER RETIREMENT/TRS CARE-GENERAL	8,550
	TOTAL 6100	505,350

6200 CONTRACTED SERVICES

36-6249.000.91	CONTRACTED MAINT/REPAIR-GENERAL	500
36-6264.000.91	COPIER RENTAL-GENERAL	5,100
	TOTAL 6200	5,600

6300 SUPPLIES & MATERIALS

36-6311.037.91	VEHICLE FUELS-GAS	4,400
36-6329.000.91	READING MATERIAL/OTHER-GENERAL	1,000
36-6396.000.91	COMPUTER SUPPLIES-GENERAL	800
36-6399.000.91	GENERAL SUPPLIES-GENERAL	8,500
36-6399.079.91	GENERAL SUPPLIES-PRINT SHOP CHARGES	1,500
	TOTAL 6300	16,200

6400 OTHER OPERATING COST

36-6411.100.91	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	9,000
36-6499.000.91	MISC OPERATING EXP-GENERAL	2,500
	TOTAL 6400	11,500

TOTAL FUNCTION 36	538,650
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TOTAL FUND - 199	538,650
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TOTAL ORGANIZATION 907	553,650
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Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	1,900
51-6299.146.99	MISC CONTRACTED SERVICE-PORTABLES	100,000
	TOTAL 6200	101,900

6300 SUPPLIES & MATERIALS

51-6319.146.99	OTHER SUPPLIES-PORTABLES	100,000
	TOTAL 6300	100,000

TOTAL FUNCTION 51

201,900

FUNCTION 81

6100 PAYROLL COSTS

81-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	100
81-6125.000.99	SUPPORT SALARIES-GENERAL	109,500
81-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	500
81-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	6,300
81-6143.000.99	WORKERS' COMPENSATION-GENERAL	550
81-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600
	TOTAL 6100	117,550

6200 CONTRACTED SERVICES

81-6244.000.99	TECHNOLOGY MAINT/REPAIRS-GENERAL	3,000
81-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	2,500
81-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	8,000
81-6264.000.99	COPIER RENTAL-GENERAL	6,500
81-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	2,000
	TOTAL 6200	22,000

6300 SUPPLIES & MATERIALS

81-6311.037.99	VEHICLE FUELS-GAS	11,000
81-6319.000.99	OTHER SUPPLIES-GENERAL	11,000
81-6329.000.99	READING MATERIAL/OTHER-GENERAL	250
81-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	28,000
81-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,000
81-6398.000.99	EQUIPMENT \$300-\$5,000-GENERAL	7,000
81-6399.000.99	GENERAL SUPPLIES-GENERAL	5,000
81-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	1,000
	TOTAL 6300	64,250

6400 OTHER OPERATING COST

81-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,600
81-6499.000.99	MISC OPERATING EXP-GENERAL	3,000
	TOTAL 6400	4,600

TOTAL FUNCTION 81

208,400

TOTAL FUND - 199

410,300

Fund 691

FUNCTION 81

6600 FIXED ASSETS

Fund 691

81-6625.000.99	BUILDING IMPROVEMENT-GENERAL	500,000	
81-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	6,500	
	TOTAL 6600	506,500	
TOTAL FUNCTION 81			<hr/> 506,500
TOTAL FUND - 691			<hr/> 506,500
TOTAL ORGANIZATION 909			<hr/> <hr/> 916,800

Fund 199

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY-GENERAL	96,300
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	140,000
51-6125.000.99	SUPPORT SALARIES-GENERAL	3,072,500
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	285,000
51-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,350
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	46,200
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	217,150
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	15,600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	22,600
TOTAL 6100		3,897,700

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS-GENERAL	430,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS-ASBESTOS RE	19,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS-ADA COMPLIAI	15,000
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS-PAVING	58,000
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS-PORTABLES	45,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS-ROOFING	63,000
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	60,600
51-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	20,000
51-6255.000.99	WATER-GENERAL	15,900
51-6256.000.99	TELEPHONE-GENERAL	18,400
51-6257.000.99	ELECTRICITY-GENERAL	30,900
51-6258.000.99	GAS-GENERAL	16,300
51-6264.000.99	COPIER RENTAL-GENERAL	7,200
51-6269.000.99	OTHER RENTAL-GENERAL	5,000
51-6299.154.99	MISC CONTRACTED SERVICE-SHOPS GEN MAINT	396,000
51-6299.146.99	MISC CONTRACTED SERVICE-PORTABLES	5,000
TOTAL 6200		1,205,300

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS-GAS	138,000
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	5,000
51-6316.146.99	SUPPLIES BUILDINGS-PORTABLES	220,000
51-6316.147.99	SUPPLIES BUILDINGS-PLASTERING & TILE WORK	2,000
51-6316.148.99	SUPPLIES BUILDINGS-PLAYGROUND	2,000
51-6316.149.99	SUPPLIES BUILDINGS-PLUMBING	186,000
51-6316.132.99	SUPPLIES BUILDINGS-GROUNDS FERT SAND INSE	133,000
51-6316.133.99	SUPPLIES BUILDINGS-EXTERMINATING	18,250
51-6316.134.99	SUPPLIES BUILDINGS-HARDWARE	13,500
51-6316.138.99	SUPPLIES BUILDINGS-KITCHENS	67,500
51-6316.140.99	SUPPLIES BUILDINGS-LOCKSMITH	33,000
51-6316.119.99	SUPPLIES BUILDINGS-ADA COMPLIANCE	20,000
51-6316.120.99	SUPPLIES BUILDINGS-CARPET	65,000
51-6316.123.99	SUPPLIES BUILDINGS-CONCRETE	2,200
51-6316.125.99	SUPPLIES BUILDINGS-ELECTRICAL BALLASTS	19,500
51-6316.126.99	SUPPLIES BUILDINGS-ELECTRICAL GENERAL	85,000
51-6316.118.99	SUPPLIES BUILDINGS-CARPENTRY	120,000
51-6316.129.99	SUPPLIES BUILDINGS-FIRE EXTINGUISHERS	5,350
51-6316.130.99	SUPPLIES BUILDINGS-GLASS & GLAZING	14,500
51-6316.117.99	SUPPLIES BUILDINGS-ATHLETICS	85,000
51-6316.154.99	SUPPLIES BUILDINGS-SHOPS GEN MAINT DEPT	8,000
51-6316.152.99	SUPPLIES BUILDINGS-ROOFING	5,000
51-6316.143.99	SUPPLIES BUILDINGS-PAINTING	70,000
51-6316.151.99	SUPPLIES BUILDINGS-REFRIGERATION	46,000
51-6316.155.99	SUPPLIES BUILDINGS-SPRINKLER SYSTEMS	4,500

Fund 199

51-6316.156.99	SUPPLIES BUILDINGS-SIGNS	7,500
51-6319.151.99	OTHER SUPPLIES-REFRIGERATION	3,600
51-6319.143.99	OTHER SUPPLIES-PAINTING	4,500
51-6319.154.99	OTHER SUPPLIES-SHOPS GEN MAINT DEPT	25,000
51-6319.117.99	OTHER SUPPLIES-ATHLETICS	35,000
51-6319.131.99	OTHER SUPPLIES-GROUND EQUIPMENT MAINTEN	4,000
51-6319.118.99	OTHER SUPPLIES-CARPENTRY	25,000
51-6319.126.99	OTHER SUPPLIES-ELECTRICAL GENERAL	7,000
51-6319.140.99	OTHER SUPPLIES-LOCKSMITH	3,500
51-6319.138.99	OTHER SUPPLIES-KITCHENS	5,500
51-6319.133.99	OTHER SUPPLIES-EXTERMINATING	2,000
51-6319.149.99	OTHER SUPPLIES-PLUMBING	16,000
51-6319.150.99	OTHER SUPPLIES-RADIO EQUIPMENT	5,000
51-6319.039.99	OTHER SUPPLIES-PARTS	138,000
51-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,000
51-6399.000.99	GENERAL SUPPLIES-GENERAL	5,000
TOTAL 6300		1,656,900

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	800
51-6425.000.99	PROPERTY INSURANCE-GENERAL	7,000
51-6499.000.99	MISC OPERATING EXP-GENERAL	15,600
TOTAL 6400		23,400

TOTAL FUNCTION 51**6,783,300****FUNCTION 81****6300 SUPPLIES & MATERIALS**

81-6316.149.99	SUPPLIES BUILDINGS-PLUMBING	15,000
81-6316.118.99	SUPPLIES BUILDINGS-CARPENTRY	32,000
81-6316.126.99	SUPPLIES BUILDINGS-ELECTRICAL GENERAL	10,000
TOTAL 6300		57,000

TOTAL FUNCTION 81**57,000****TOTAL FUND - 199****6,840,300****Fund 691****FUNCTION 51****6600 FIXED ASSETS**

51-6631.149.99	VEHICLE>\$5,000-PLUMBING	50,000
51-6631.131.99	VEHICLE>\$5,000-GROUND EQUIPMENT MAINTENA	45,000
51-6639.131.99	EQUIPMENT>\$5,000-GROUND EQUIPMENT MAINTI	34,000
51-6639.140.99	EQUIPMENT>\$5,000-LOCKSMITH	15,880
51-6639.143.99	EQUIPMENT>\$5,000-PAINTING	10,220
51-6639.149.99	EQUIPMENT>\$5,000-PLUMBING	36,000
51-6639.117.99	EQUIPMENT>\$5,000-ATHLETICS	83,050
51-6639.126.99	EQUIPMENT>\$5,000-ELECTRICAL GENERAL	40,000
TOTAL 6600		314,150

TOTAL FUNCTION 51**314,150****FUNCTION 81****6600 FIXED ASSETS**

81-6625.145.99	BUILDING IMPROVEMENT-PAVING	30,000
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Fund 691

	TOTAL 6600	30,000	
TOTAL FUNCTION 81			<hr/> 30,000
TOTAL FUND - 691			<hr/> 344,150
TOTAL ORGANIZATION 910			<hr/> <hr/> 7,184,450

Fund 199

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY-GENERAL	100,000
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	50,000
51-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	3,500
51-6125.000.99	SUPPORT SALARIES-GENERAL	862,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	12,500
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	54,850
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	4,350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,350
TOTAL 6100		1,092,650

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS-GENERAL	459,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS-INDOOR AIR Q	330,000
51-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	50,000
51-6256.000.99	TELEPHONE-GENERAL	1,500
51-6264.000.99	COPIER RENTAL-GENERAL	1,300
TOTAL 6200		841,800

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS-GAS	36,000
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	300
51-6316.000.99	SUPPLIES BUILDINGS-GENERAL	455,000
51-6316.137.99	SUPPLIES BUILDINGS-INDOOR AIR QUALITY	80,000
51-6319.039.99	OTHER SUPPLIES-PARTS	5,000
51-6319.000.99	OTHER SUPPLIES-GENERAL	3,000
51-6329.000.99	READING MATERIAL/OTHER-GENERAL	3,500
51-6396.000.99	COMPUTER SUPPLIES-GENERAL	14,500
51-6399.000.99	GENERAL SUPPLIES-GENERAL	4,000
TOTAL 6300		601,300

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,800
51-6425.000.99	PROPERTY INSURANCE-GENERAL	1,500
51-6499.000.99	MISC OPERATING EXP-GENERAL	3,000
TOTAL 6400		7,300

TOTAL FUNCTION 51

2,543,050

FUNCTION 81

6200 CONTRACTED SERVICES

81-6246.000.99	BUILDING MAINTENANCE/REPAIRS-GENERAL	51,000
TOTAL 6200		51,000

TOTAL FUNCTION 81

51,000

TOTAL FUND - 199

2,594,050

TOTAL ORGANIZATION 912

2,594,050

Fund 162

FUNCTION 34

6100	PAYROLL COSTS	
34-6119.000.23	PROFESSIONAL SALARY-GENERAL	49,000
34-6119.000.99	PROFESSIONAL SALARY-GENERAL	49,000
34-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	40,000
34-6121.000.23	EXTRA DUTY/SUPPORT-GENERAL	25,000
34-6121.000.24	EXTRA DUTY/SUPPORT-GENERAL	26,000
34-6125.000.23	SUPPORT SALARIES-GENERAL	1,384,000
34-6125.000.99	SUPPORT SALARIES-GENERAL	936,000
34-6125.000.25	SUPPORT SALARIES-GENERAL	88,000
34-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	1,000
34-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	3,100
34-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	21,050
34-6141.000.23	SOCIAL SECURITY/MEDICARE-GENERAL	22,000
34-6141.000.24	SOCIAL SECURITY/MEDICARE-GENERAL	400
34-6141.000.25	SOCIAL SECURITY/MEDICARE-GENERAL	1,000
34-6142.000.25	HEALTH & LIFE INSURANCE-GENERAL	11,850
34-6142.000.23	HEALTH & LIFE INSURANCE-GENERAL	183,500
34-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	87,650
34-6143.000.99	WORKERS' COMPENSATION-GENERAL	4,700
34-6143.000.23	WORKERS' COMPENSATION-GENERAL	7,200
34-6143.000.25	WORKERS' COMPENSATION-GENERAL	500
34-6146.000.25	TEACHER RETIREMENT/TRS CARE-GENERAL	600
34-6146.000.23	TEACHER RETIREMENT/TRS CARE-GENERAL	12,500
34-6146.000.24	TEACHER RETIREMENT/TRS CARE-GENERAL	200
34-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	13,250
	TOTAL 6100	2,967,500
6200	CONTRACTED SERVICES	
34-6239.000.99	EDUCATION SERVICE CENTER-GENERAL	2,000
34-6239.000.23	EDUCATION SERVICE CENTER-GENERAL	2,000
34-6247.000.23	VEHICLE MAINTENANCE/REPAIRS-GENERAL	28,000
34-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	28,000
34-6264.000.99	COPIER RENTAL-GENERAL	4,200
34-6265.000.99	EQUIP RENTAL-GENERAL	3,000
34-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	10,500
	TOTAL 6200	77,700
6300	SUPPLIES & MATERIALS	
34-6311.037.23	VEHICLE FUELS-GAS	520,000
34-6311.037.99	VEHICLE FUELS-GAS	520,000
34-6311.038.23	VEHICLE FUELS-OIL	14,500
34-6311.038.99	VEHICLE FUELS-OIL	14,500
34-6319.039.23	OTHER SUPPLIES-PARTS	104,250
34-6319.039.99	OTHER SUPPLIES-PARTS	104,250
34-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	5,000
34-6396.000.99	COMPUTER SUPPLIES-GENERAL	3,000
34-6398.000.99	EQUIPMENT \$300-\$5,000-GENERAL	16,000
34-6399.000.99	GENERAL SUPPLIES-GENERAL	3,000
34-6399.000.23	GENERAL SUPPLIES-GENERAL	2,000
	TOTAL 6300	1,306,500
6400	OTHER OPERATING COST	
34-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,400
34-6499.000.23	MISC OPERATING EXP-GENERAL	1,000
34-6499.000.99	MISC OPERATING EXP-GENERAL	35,000
	TOTAL 6400	38,400

Fund 162

6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5,000-GENERAL	200,000	
	TOTAL 6600	200,000	
TOTAL FUNCTION 34			4,590,100
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER-GENERAL	7,900	
51-6256.000.99	TELEPHONE-GENERAL	30,900	
51-6257.000.99	ELECTRICITY-GENERAL	25,000	
51-6258.000.99	GAS-GENERAL	10,000	
	TOTAL 6200	73,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	2,500	
	TOTAL 6300	2,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP-GENERAL	400	
	TOTAL 6400	400	
TOTAL FUNCTION 51			76,700
TOTAL FUND - 162			4,666,800

Fund 170

	FUNCTION 34		
6400	OTHER OPERATING COST		
34-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6400	5,000	
TOTAL FUNCTION 34			5,000
TOTAL FUND - 170			5,000

Fund 199

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	11,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150	
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	1,350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100	
	TOTAL 6100	12,600	
TOTAL FUNCTION 51			12,600
TOTAL FUND - 199			12,600

Fund 691

FUNCTION 34

6600	FIXED ASSETS		
34-6631.000.23	VEHICLE>\$5,000-GENERAL	569,860	
34-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	29,880	
	TOTAL 6600	599,740	
TOTAL FUNCTION 34			599,740
TOTAL FUND - 691			599,740
TOTAL ORGANIZATION 915			5,284,140

Fund 170

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.684.99	GENERAL SUPPLIES-EMS	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12

1,000

TOTAL FUND - 170

1,000

Fund 199

FUNCTION 12

6100 PAYROLL COSTS

12-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	500
12-6125.000.99	SUPPORT SALARIES-GENERAL	236,000
12-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,200
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	3,300
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	13,250
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,150
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	1,300
TOTAL 6100		256,700

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE-GENERAL	3,000
12-6244.000.99	TECHNOLOGY MAINT/REPAIRS-GENERAL	1,000
12-6245.000.99	AUDIO VISUAL MAINT/REPAIRS-GENERAL	2,000
12-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	1,200
12-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	5,000
12-6264.000.99	COPIER RENTAL-GENERAL	2,900
12-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	8,000
TOTAL 6200		23,100

6300 SUPPLIES & MATERIALS

12-6311.037.99	VEHICLE FUELS-GAS	2,000
12-6326.000.99	MAGAZINES-GENERAL	400
12-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	20,000
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES-GENERAL	19,500
TOTAL 6300		43,900

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	2,080
12-6499.000.99	MISC OPERATING EXP-GENERAL	18,000
TOTAL 6400		20,080

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	25,000
TOTAL 6600		25,000

TOTAL FUNCTION 12

368,780

TOTAL FUND - 199

368,780

Fund 691

FUNCTION 12

6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	11,600	
	TOTAL 6600	11,600	
TOTAL FUNCTION 12			11,600
TOTAL FUND - 691			11,600
TOTAL ORGANIZATION 920			381,380

Fund 199

FUNCTION 11

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES-GENERAL	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 11

15,000

FUNCTION 12

6100 PAYROLL COSTS

12-6119.000.99	PROFESSIONAL SALARY-GENERAL	55,000
12-6125.000.99	SUPPORT SALARIES-GENERAL	45,000
12-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	550
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,500
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	7,200
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	500
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	800
TOTAL 6100		110,550

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	7,500
12-6264.000.99	COPIER RENTAL-GENERAL	3,000
TOTAL 6200		10,500

6300 SUPPLIES & MATERIALS

12-6325.000.99	READING MATERIALS/BOOKS-GENERAL	200
12-6326.000.99	MAGAZINES-GENERAL	100
12-6399.000.99	GENERAL SUPPLIES-GENERAL	4,500
TOTAL 6300		4,800

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 12

126,850

FUNCTION 51

6100 PAYROLL COSTS

51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	8,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	150
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	1,450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	50
TOTAL 6100		10,150

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	1,400
51-6256.000.99	TELEPHONE-GENERAL	800
51-6257.000.99	ELECTRICITY-GENERAL	69,400
51-6258.000.99	GAS-GENERAL	2,500
TOTAL 6200		74,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	800
TOTAL 6300		800

6400 OTHER OPERATING COST

Fund 199

51-6499.000.99	MISC OPERATING EXP-GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			<hr/> 85,400
TOTAL FUND - 199			<hr/> 227,250
TOTAL ORGANIZATION 921			<hr/> <hr/> 227,250

Fund 170

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.619.99	GENERAL SUPPLIES-KEOM UNDERWRITING	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

12-6411.619.99	TRAVEL/EMPLOYEE-KEOM UNDERWRITING	1,000
12-6499.619.99	MISC OPERATING EXP-KEOM UNDERWRITING	2,000
	TOTAL 6400	3,000

TOTAL FUNCTION 12

6,000

TOTAL FUND - 170

6,000

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES-GENERAL	600
11-6119.000.11	PROFESSIONAL SALARY-GENERAL	135,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE-GENERAL	1,800
11-6142.000.11	HEALTH & LIFE INSURANCE-GENERAL	12,500
11-6143.000.11	WORKERS' COMPENSATION-GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE-GENERAL	2,300
	TOTAL 6100	153,400

6300 SUPPLIES & MATERIALS

11-6399.203.11	GENERAL SUPPLIES-TEACH-SUPPLY REIMB GRAN	200
	TOTAL 6300	200

TOTAL FUNCTION 11

153,600

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	14,200
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	31,000
12-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	2,500
12-6125.000.99	SUPPORT SALARIES-GENERAL	61,000
12-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	18,500
12-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	1,050
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,400
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	8,900
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
	TOTAL 6100	139,900

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE-GENERAL	3,000
12-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	4,000
12-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	2,500
	TOTAL 6200	9,500

6300 SUPPLIES & MATERIALS

12-6329.000.99	READING MATERIAL/OTHER-GENERAL	800
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Fund 199

12-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES-GENERAL	7,500
	TOTAL 6300	10,300

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	840
12-6499.000.99	MISC OPERATING EXP-GENERAL	14,000
	TOTAL 6400	14,840

TOTAL FUNCTION 12**174,540****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE-GENERAL	1,100
	TOTAL 6200	1,100

TOTAL FUNCTION 51**1,100****TOTAL FUND - 199****329,240****Fund 691****FUNCTION 12****6600 FIXED ASSETS**

12-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	85,460
	TOTAL 6600	85,460

TOTAL FUNCTION 12**85,460****TOTAL FUND - 691****85,460****TOTAL ORGANIZATION 922****420,700**

Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	11,400
51-6255.000.99	WATER-GENERAL	700
51-6257.000.99	ELECTRICITY-GENERAL	67,600
51-6299.059.99	MISC CONTRACTED SERVICE-TOWER	77,000
	TOTAL 6200	156,700

6300 SUPPLIES & MATERIALS

51-6319.034.99	OTHER SUPPLIES-TECH SERVICE ENGINEER	6,000
	TOTAL 6300	6,000

TOTAL FUNCTION 51	162,700
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TOTAL FUND - 199	162,700
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Fund 691

FUNCTION 51

6600 FIXED ASSETS

51-6639.000.99	EQUIPMENT>\$5,000-GENERAL	45,000
	TOTAL 6600	45,000

TOTAL FUNCTION 51	45,000
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FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99	BUILDING IMPROVEMENT-GENERAL	250,000
81-6626.000.99	FEES/BUILDING-GENERAL	170,000
	TOTAL 6600	420,000

TOTAL FUNCTION 81	420,000
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TOTAL FUND - 691	465,000
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TOTAL ORGANIZATION 923	627,700
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Fund 199

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES-GENERAL	4,000
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	4,000
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	152,500
12-6125.000.99	SUPPORT SALARIES-GENERAL	100,100
12-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	5,000
12-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	2,300
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,500
12-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	14,250
12-6143.000.99	WORKERS' COMPENSATION-GENERAL	1,250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	3,050
TOTAL 6100		288,950

6200 CONTRACTED SERVICES

12-6264.000.99	COPIER RENTAL-GENERAL	2,900
12-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	67,100
TOTAL 6200		70,000

6300 SUPPLIES & MATERIALS

12-6326.000.99	MAGAZINES-GENERAL	184,900
12-6396.000.99	COMPUTER SUPPLIES-GENERAL	7,800
12-6399.000.99	GENERAL SUPPLIES-GENERAL	20,000
12-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	2,250
TOTAL 6300		214,950

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE-GENERAL	13,700
12-6499.000.99	MISC OPERATING EXP-GENERAL	7,000
TOTAL 6400		20,700

6600 FIXED ASSETS

12-6669.000.99	LIBRARY BOOKS-GENERAL	42,000
TOTAL 6600		42,000

TOTAL FUNCTION 12

636,600

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	1,500
TOTAL 6200		1,500

TOTAL FUNCTION 51

1,500

TOTAL FUND - 199

638,100

Fund 691

FUNCTION 12

6600 FIXED ASSETS

12-6669.000.99	LIBRARY BOOKS-GENERAL	125,000
TOTAL 6600		125,000

TOTAL FUNCTION 12

125,000

Organization 925**925 Library Services****Budget 2013****TOTAL FUND - 691**

125,000**TOTAL ORGANIZATION 925**

763,100

Fund 170

FUNCTION 51

6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP-COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 51

2,000

TOTAL FUND - 170

2,000

Fund 199

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY-GENERAL	109,500
51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	10,000
51-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	138,500
51-6125.000.99	SUPPORT SALARIES-GENERAL	320,100
51-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	1,000
51-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	750
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	7,300
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	20,000
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	2,050
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	5,850
TOTAL 6100		615,050

6200 CONTRACTED SERVICES

51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	8,000
51-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	3,000
51-6255.000.99	WATER-GENERAL	12,300
51-6256.000.99	TELEPHONE-GENERAL	1,500
51-6257.000.99	ELECTRICITY-GENERAL	33,000
51-6258.000.99	GAS-GENERAL	21,900
51-6264.000.99	COPIER RENTAL-GENERAL	2,300
51-6266.000.99	VEHICLE RENTAL-GENERAL	1,500
51-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	2,000
TOTAL 6200		85,500

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS-GAS	12,500
51-6311.038.99	VEHICLE FUELS-OIL	450
51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,000
51-6319.000.99	OTHER SUPPLIES-GENERAL	3,500
51-6319.039.99	OTHER SUPPLIES-PARTS	2,000
51-6396.000.99	COMPUTER SUPPLIES-GENERAL	500
51-6399.000.99	GENERAL SUPPLIES-GENERAL	2,000
TOTAL 6300		34,950

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	900
51-6499.000.99	MISC OPERATING EXP-GENERAL	4,000
TOTAL 6400		4,900

TOTAL FUNCTION 51

740,400

FUNCTION 52

Fund 199

6100 PAYROLL COSTS

52-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	1,000
52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	3,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	100
	TOTAL 6100	4,100

TOTAL FUNCTION 52	4,100
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TOTAL FUND - 199	744,500
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Fund 691

FUNCTION 51

6600 FIXED ASSETS

51-6631.000.99	VEHICLE>\$5,000-GENERAL	26,000
	TOTAL 6600	26,000

TOTAL FUNCTION 51	26,000
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TOTAL FUND - 691	26,000
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TOTAL ORGANIZATION 931	772,500
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Fund 199

FUNCTION 21

6200 CONTRACTED SERVICES

21-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	600
	TOTAL 6200	600

6300 SUPPLIES & MATERIALS

21-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	1,000
21-6396.000.99	COMPUTER SUPPLIES-GENERAL	2,500
21-6397.000.99	FURNITURE UNDER \$5,000-GENERAL	1,000
21-6399.000.99	GENERAL SUPPLIES-GENERAL	12,000
21-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	2,000
	TOTAL 6300	18,500

6400 OTHER OPERATING COST

21-6499.000.99	MISC OPERATING EXP-GENERAL	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 21

24,100

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	200
51-6125.000.99	SUPPORT SALARIES-GENERAL	32,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	450
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	150
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	200
	TOTAL 6100	37,100

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	3,100
51-6257.000.99	ELECTRICITY-GENERAL	32,300
51-6258.000.99	GAS-GENERAL	4,400
	TOTAL 6200	39,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	6,000
	TOTAL 6300	6,000

TOTAL FUNCTION 51

82,900

TOTAL FUND - 199

107,000

TOTAL ORGANIZATION 940

107,000

Fund 170

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.655.99	GENERAL SUPPLIES-COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12

1,000

TOTAL FUND - 170

1,000

Fund 199

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY-GENERAL	5,000
12-6119.000.99	PROFESSIONAL SALARY-GENERAL	27,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	400
TOTAL 6100		32,400

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	1,500
12-6264.000.99	COPIER RENTAL-GENERAL	6,000
TOTAL 6200		7,500

6300 SUPPLIES & MATERIALS

12-6399.000.99	GENERAL SUPPLIES-GENERAL	6,000
12-6399.051.99	GENERAL SUPPLIES-INTERNS/RESIDENTS	500
12-6399.079.99	GENERAL SUPPLIES-PRINT SHOP CHARGES	200
TOTAL 6300		6,700

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE-TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 12

47,000

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	300
51-6125.000.99	SUPPORT SALARIES-GENERAL	92,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	2,700
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	550
TOTAL 6100		97,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER-GENERAL	12,800
51-6257.000.99	ELECTRICITY-GENERAL	160,100
51-6258.000.99	GAS-GENERAL	2,300
51-6267.000.99	BUILDING RENTAL-GENERAL	715,000
51-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	1,700
TOTAL 6200		891,900

6300 SUPPLIES & MATERIALS

Fund 199

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	14,000	
	TOTAL 6300	14,000	
6400	OTHER OPERATING COST		
51-6425.000.99	PROPERTY INSURANCE-GENERAL	20,000	
51-6499.000.99	MISC OPERATING EXP-GENERAL	100,000	
	TOTAL 6400	120,000	
TOTAL FUNCTION 51			1,123,650
	FUNCTION 52		
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP-GENERAL	300	
	TOTAL 6400	300	
TOTAL FUNCTION 52			300
TOTAL FUND - 199			1,170,950
TOTAL ORGANIZATION 948			1,171,950

Fund 199

FUNCTION 52

6100 PAYROLL COSTS

52-6119.000.99	PROFESSIONAL SALARY-GENERAL	15,000
52-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	373,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	5,600
52-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	850
52-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	100
TOTAL 6100		394,550

6200 CONTRACTED SERVICES

52-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	4,500
TOTAL 6200		4,500

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES-GENERAL	3,050
TOTAL 6300		3,050

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP-GENERAL	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 52	404,500
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TOTAL FUND - 199	404,500
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TOTAL ORGANIZATION 950	404,500
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Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	2,900
TOTAL 6200		2,900

TOTAL FUNCTION 51

2,900

TOTAL FUND - 199

2,900

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6119.000.99	PROFESSIONAL SALARY-GENERAL	129,000
35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	13,500
35-6122.000.99	SUPPORT SALARIES - SUBS-GENERAL	135,000
35-6125.000.99	SUPPORT SALARIES-GENERAL	525,500
35-6126.000.99	SUPPORT SALARIES/HOURLY-GENERAL	35,000
35-6134.000.99	EMPLOYEE ALLOWANCES-GENERAL	10,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	12,800
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	32,600
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	3,100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	356,100
TOTAL 6100		1,253,100

6200 CONTRACTED SERVICES

35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	5,000
35-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	3,000
35-6264.000.99	COPIER RENTAL-GENERAL	4,400
35-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	200,000
TOTAL 6200		212,400

6300 SUPPLIES & MATERIALS

35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	10,200
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	15,000
35-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	13,000
35-6396.000.99	COMPUTER SUPPLIES-GENERAL	5,000
35-6397.000.99	FURNITURE UNDER \$5,000-GENERAL	2,000
35-6398.000.99	EQUIPMENT \$300-\$5,000-GENERAL	100,000
35-6399.000.99	GENERAL SUPPLIES-GENERAL	20,000
TOTAL 6300		165,200

6400 OTHER OPERATING COST

35-6411.000.99	TRAVEL/EMPLOYEE-GENERAL	7,500
35-6495.000.99	DUES-GENERAL	500
35-6499.000.99	MISC OPERATING EXP-GENERAL	5,000
TOTAL 6400		13,000

6600 FIXED ASSETS

35-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	10,000
35-6637.000.99	FURNITURE>\$5,000-GENERAL	20,000
35-6639.000.99	EQUIPMENT>\$5,000-GENERAL	600,000
TOTAL 6600		630,000

Organization 975	975 Food Service	Budget 2013
Fund 240		
TOTAL FUNCTION 35		2,273,700
TOTAL FUND - 240		2,273,700
TOTAL ORGANIZATION 975		2,276,600

Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE-GENERAL	800
TOTAL 6200		800

TOTAL FUNCTION 51

800

TOTAL FUND - 199

800

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	13,500
35-6125.000.99	SUPPORT SALARIES-GENERAL	151,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	2,150
35-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	10,700
35-6143.000.99	WORKERS' COMPENSATION-GENERAL	750
35-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	900
TOTAL 6100		179,000

6200 CONTRACTED SERVICES

35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS-GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE-GENERAL	63,100
35-6342.000.99	NON-FOOD/FOOD SERVICE-GENERAL	4,200
35-6349.000.99	FOOD SERVICE SUPPLIES-GENERAL	3,000
35-6396.000.99	COMPUTER SUPPLIES-GENERAL	1,000
35-6398.000.99	EQUIPMENT \$300-\$5,000-GENERAL	10,000
35-6399.000.99	GENERAL SUPPLIES-GENERAL	1,000
TOTAL 6300		82,300

TOTAL FUNCTION 35

263,800

TOTAL FUND - 240

263,800

TOTAL ORGANIZATION 976

264,600

Fund 199

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

36-6399.000.99	GENERAL SUPPLIES-GENERAL	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

36-6499.000.99	MISC OPERATING EXP-GENERAL	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 36

30,000

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT-GENERAL	90,000
51-6125.000.99	SUPPORT SALARIES-GENERAL	59,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE-GENERAL	1,450
51-6142.000.99	HEALTH & LIFE INSURANCE-GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION-GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE-GENERAL	600
	TOTAL 6100	154,950

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS-GENERAL	13,000
51-6249.000.99	CONTRACTED MAINT/REPAIR-GENERAL	20,000
51-6255.000.99	WATER-GENERAL	58,900
51-6256.000.99	TELEPHONE-GENERAL	3,600
51-6257.000.99	ELECTRICITY-GENERAL	4,900
51-6299.000.99	MISC CONTRACTED SERVICE-GENERAL	40,000
	TOTAL 6200	140,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES-GENERAL	8,000
51-6329.000.99	READING MATERIAL/OTHER-GENERAL	200
51-6395.000.99	ELECTRONICS \$100-\$5,000-GENERAL	3,000
51-6397.000.99	FURNITURE UNDER \$5,000-GENERAL	2,000
51-6398.000.99	EQUIPMENT \$300-\$5,000-GENERAL	9,000
51-6399.000.99	GENERAL SUPPLIES-GENERAL	60,000
	TOTAL 6300	82,200

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5,000-GENERAL	15,000
	TOTAL 6600	15,000

TOTAL FUNCTION 51

392,550

TOTAL FUND - 199

422,550

TOTAL ORGANIZATION 990

422,550

Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6264.000.99

COPIER RENTAL-GENERAL

50,000

TOTAL 6200

50,000

TOTAL FUNCTION 51

50,000

TOTAL FUND - 199

50,000

TOTAL ORGANIZATION 999

50,000