



2010-2011

General Information
&
Budget

2010-2011 BUDGET

MESQUITE INDEPENDENT SCHOOL DISTRICT

MESQUITE, TEXAS

**ADOPTED AS OFFICIAL POLICY
AUGUST 9, 2010**

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 11, 2010

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, 2010. 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 36,687 students in the 2010-2011 school year. These students are housed in 2,394 classrooms. This budget includes capital outlay funds of approximately \$27,440,399 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 2010 is \$6,120,707,473.

Our construction program continues in 2010-2011 with the final phase of Shands Elementary School additions/renovations in progress. The Shands project will be completed in August 2011. Tosch Elementary School additions/renovations have begun and are scheduled to be completed in August 2012. Planning for Floyd Elementary School is underway and construction should start in the spring of 2011.

This budget includes 2,977 professional personnel, 745 paraprofessionals, 149 other areas (accounting, data processing, etc.) 20 energy management, 283 custodians, 87 maintenance and warehouse workers, 81 patrol, 195 transportation (includes bus aides), 41 security guards, and 407 food service/concession workers. This is a total of 4,985 on the MISD payroll. Teachers (including counselors/diagnosticians, librarians and nurses) received a salary increase of 1.5% or the required step increase, whichever is greater, and all other employees were given a 1.5% increase with the exception of cafeteria managers, assistant principals, and principals who were given a 2-4% raise to remain competitive with other districts.

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
2010-2011 Budget
Mesquite Independent School District**

Assumptions form the framework of budget development. Four critical factors drive the budget revenue assumptions: the value of 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

- Target Revenue at the compressed rate per WADA is \$4986
- Cannot increase M&O tax rate (\$1.04) without voter approval.
Fiscal Impact: \$900,000 in increased revenue due to increase in WADA
Additional potential available revenue (all estimated at this time):
 - (1) Current budget year overestimated salaries by \$600,000
 - (2) Current budget year overestimated utilities by \$200,000
 - (3) Current budget year TIF payment overestimated by \$600,000
 - (4) Division Leaders identified \$665,000 in budget cuts
- The yield on the "Golden Pennies" is tied to Austin ISD values. If they see a TAV drop, it would have some negative impact on our available revenue.

Total New Operating Revenue Potentially Available: \$2.96 million

2. Taxable Assessed Values

- Local property values estimated to decline by 6% (\$350 million)
Fiscal Impact: M&O revenue will see a slight decrease because of the impact reduced values have on the 6 "golden pennies"

3. Maintenance and Operations Tax Rate

- \$1.04, which is the maximum allowed without voter approval
- 13 cents available, but with voter approval
Fiscal Impact: No additional revenue available without voter approval

4. Debt Service Tax Rate

- \$0.38 in 2009-10
- Lower Taxable Assessed Value may require a slightly increased rate
- I&S reserves are healthy, could use some reserves to mitigate increase
Fiscal Impact: None anticipated

5. Enrollment

- Planning estimates forecast enrollment growth of approximately 100 students
Fiscal Impact: Target Revenue \$4986 per student

6. Fund Balance

- The District should maintain an unreserved, undesignated fund balance between 15% and 21% of general fund expenditures.
Fiscal Impact: Currently 22.9% of general fund expenditures.

District Priorities

1. Salaries

- Preliminary research indicates competitive districts contemplating 1-2% increase
Fiscal Impact: \$1.9 million for a 1% increase
- Attorney General Opinion could require a step increase from previous year salary schedule for teachers, counselors, nurses, librarians, and speech therapists
Fiscal Impact: \$1.1 million
- Salary adjustments for external equity
Fiscal Impact: \$500,000

2. Health Insurance

- If the district moves to the TRS state plan, we will have run off expenses.
Fiscal Impact: \$3 million. As a one time cost, this could be paid from General Fund Balance without having an impact on future budgets. In addition, any deficit remaining in the health insurance fund would have to be paid from fund balance.
- If the District continues to self fund the health insurance program, we face a deficit of \$2.5 million
Fiscal Impact: \$2.5 million
- New requirements of the National Health Care Plan could increase costs
Fiscal Impact: Unknown at this time

3. Additional Personnel

- To meet the state requirements of elementary 22/1 and manage secondary class sizes
Fiscal Impact: \$570,000

4. Costs associated with ARI/AMI, Middle School Summer School (formerly paid by state)

- Fiscal Impact:** \$850,000

5. Capital Program

- To meet the construction and other capital needs of the district
Fiscal Impact: \$26,553,650

Instruction

1. Capital Outlay
Library Books, fine arts equipment, QUEST computers, Science Center delivery truck, books and equipment for curricular areas.
Fiscal Impact: \$1,000,000 Capital Cost
2. 22/1 Class Size Requirements/Secondary Teachers for class size
Fiscal Impact: \$570,000 Operating Cost
3. ARI/AMI
Fiscal Impact: \$700,000 Operating Cost
4. Middle School Summer School
Fiscal Impact: \$150,000 Operating Cost

Business/Administration

1. Warehouse Delivery Truck
Fiscal Impact: \$65,000 Capital Cost
2. Transportation New Buses
Fiscal Impact: \$800,000 Capital Cost
3. Construction Program
Additions and renovations at Shands, additions and renovations at Tosch, Armory renovations, planning additions and renovations at Floyd, replace turf at Hanby Stadium
Fiscal Impact: \$19,000,000 Capital Cost
4. Maintenance Special Projects
Fiscal Impact: \$500,000 Capital Cost
5. Technical Services Capital Outlay
Switches, servers, data storage, cameras, PA systems
Fiscal Impact: \$851,000 Capital Cost
6. Energy Management/Energy Efficiency Initiatives
Replace Austin cooling system, install energy efficient parking/security lighting
Fiscal Impact: \$1,000,000 Capital Cost
7. Facilities Management
Roofing, paving, plumbing equipment, kitchen equipment, paint equipment, van, mowers, aluminum stands at Copeland Field
Fiscal Impact: \$740,000 Capital Cost
8. Tower Repair
Fiscal Impact: \$500,000 Capital Cost
9. Athletics Capital Outlay
Windscreens, Gator for Hanby Stadium, scoreboards for Agnew gym, ice machines for 3 field houses
Fiscal Impact: \$55,400 Capital Cost

Planning and Improvement

1. Information Systems Capital Outlay

Virtual master server, EMC SAN storage expansion, folder/sealer

Fiscal Impact: \$210,000 Capital Cost

2. Information Technology Capital Outlay

Administration and high school computer replacement

Fiscal Impact: \$1,832,250 Capital 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?
Why was the expenditure made?

Fund: General Fund
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 turnover 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 9, 2010, 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>0.74</u> % increase of _____ % (decrease)
Debt service	_____ % increase of <u>2.8</u> % (decrease)
Total expenditures	<u>0.2</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	\$ 7,827,101,480	\$ 7,497,001,410
Total appraised value* of new property**	\$ 50,469,160	\$ 38,998,206
Total taxable value*** of all property	\$ 6,564,996,683	\$ 6,255,067,781
Total taxable value*** of new property**	\$ 49,569,830	\$ 38,550,706

* "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* \$ 474,352,659

* 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	\$ 2,493	\$ 6,056	: 8549
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.05542	\$.4009 *	\$ 1.456	\$ 2,390	\$ 5,791	
Proposed Rate	\$ 1.04000	\$.38000 *	\$ 1.42000	\$ 2,354	\$ 6,176	: 8500

*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	\$ 101,653	\$ 95,761
Average Taxable Value of Residences	\$ 86,522	\$ 84,817
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.42	\$ 1.42
Taxes Due on Average Residence	\$ 1,228.61	\$ 1,204.40
Decrease in Taxes		\$ 24.21

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 \$ 1.4201 . This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$ 1.4201 .

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)	\$ 60,794,257
Interest & Sinking Fund Balance(s)	\$ 9,646,849

AGENDA
Board of Education
Mesquite Independent School District
Regular Meeting – August 9, 2010 - 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. Bruce Archer
At The Cross Church
- III. STUDENT AND STAFF GUESTS**
- IV. CONSENT AGENDA**
 - A. Approval of Minutes: July 26, 2010 (Work Session) and July 26, 2010 (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 Test Results
 - 2. Action - Approve Optional Calendar for Gateway to College Program
 - B. BUSINESS**
 - 1. Action - Amend 2009-2010 Budget
 - 2. Action - Conduct Public Hearing on Proposed School Budget and Tax Rates
 - 3. Action - Approve Budget for 2010-2011
 - C. CONSTRUCTION**
 - 1. Report - Construction/Facility Update
 - D. 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 13, 2010 - 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. Harry Sewell, Pastor
Family Cathedral of Praise Church
- III. STUDENT AND STAFF GUESTS**
- IV. CONSENT AGENDA**
 - A. Approval of Minutes: August 9, 2010 (Work Session), August 9, 2010 (Regular) and August 9, 2010 (Public Hearing)
 - B. Monthly Tax Report
 - C. Tax Roll Amendments
- V. AUDIENCE I - (Items on the Agenda)**
- VI. REPORTS OF THE SUPERINTENDENT**
 - A. INSTRUCTION**
 - 1. Report - Opening of School
 - 2. Action - Approve Administrative Guidelines
 - 3. Action - Approve Memorandum of Understanding for Gateway Project
 - 4. Action - Approve Optional Calendar for Gateway to College Program
 - B. BUSINESS**
 - 1. Action - Adopt Order Setting the Ad Valorem Tax Rate to Fund the 2010-2011 Budget
 - 2. Report - 2010 Annual Financial Management Report
 - 3. Action - Conduct Public Hearing on 2010 Financial Management Report
 - C. ADMINISTRATION**
 - 1. Action - Adopt Positions on TASB Resolutions and Instruct Delegates to TASB Delegate Assembly
 - 2. Action - Appoint Replacement Member to Rodeo City TIF Board

D. CONSTRUCTION

1. Report - Floyd Schematic Design Concepts

E. PERSONNEL

1. Report - Profiles of Personnel Hiring for 2010-2011
2. Action - Approve Certified Appraisers
- *3. Action - Accept Resignations and Elect Replacements

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)

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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 2010 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

\$.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 2010 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

\$.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, 2010, and all ad valorem taxes for the year 2010 shall become delinquent after January 31, 2011. If any person fails to pay the ad valorem taxes on or before the 31st of January, 2011, 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.

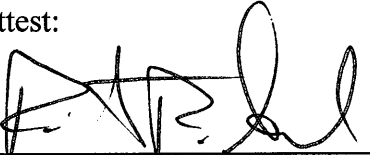
SECTION 4. That the tax rolls, as presented to the Board of Trustees of the Mesquite Independent School District, Mesquite, Texas together with any supplement thereto, be and the same are, hereby approved.

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 13th day of September, A.D., 2010 a quorum of the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas being then present.



President, Board of Trustees
Gary Bingham

Attest:


Secretary, Board of Trustees
Robert Seward

DISTRICT SEAL

**MESQUITE INDEPENDENT SCHOOL DISTRICT
CERTIFIED VALUATION
July 21, 2010**

	2009 CURRENT VALUE	2010 CERTIFIED VALUE	VALUE INCREASE (DECREASE)	% OF INCREASE (DECREASE)
MARKET VALUE:				
LAND	\$ 1,766,973,380	\$ 1,762,524,410	\$ (4,448,970)	(0.25%)
IMPROVEMENTS	5,182,935,960	4,895,060,120	(287,875,840)	(5.55%)
PERSONAL PROPERTY	877,192,140	839,416,880	(37,775,260)	(4.31%)
TOTAL MARKET VALUE	<u>\$ 7,827,101,480</u>	<u>\$ 7,497,001,410</u>	<u>\$ (330,100,070)</u>	<u>(4.22%)</u>
LESS EXEMPT VALUES:				
TOTALLY EXEMPT	\$ 510,355,460	\$ 512,289,730	\$ 1,934,270	0.38%
HOMESTEAD	462,962,146	455,525,535	(7,436,611)	(1.61%)
CAPPED VALUE LOSS	3,231,763	2,213,684	(1,018,079)	(31.50%)
OVER 65	163,676,266	162,896,691	(779,575)	(0.48%)
DISABLED VETERANS	16,420,730	15,961,865	(458,865)	(2.79%)
DISABLED PERSONS	8,975,998	8,811,160	(164,838)	(1.84%)
AGRICULTURAL	32,195,847	31,349,860	(845,987)	(2.63%)
FREEPORT	64,049,434	52,689,224	(11,360,210)	(17.74%)
POLLUTION CONTROL	237,153	195,880	(41,273)	(17.40%)
TIF	<u>156,260,958</u>	<u>134,360,308</u>	<u>(21,900,650)</u>	<u>(14.02%)</u>
TOTAL EXEMPTED VALUE	<u>\$ 1,418,365,755</u>	<u>\$ 1,376,293,937</u>	<u>\$ (42,071,818)</u>	<u>(2.97%)</u>
TAXABLE VALUE	<u>\$ 6,408,735,725</u>	<u>\$ 6,120,707,473</u>	<u>\$ (288,028,252)</u>	<u>(4.49%)</u>
ADJUSTMENTS:				
VALUE IN DISPUTE		1,640,350		
ADJUSTED TAXABLE VALUE	<u>\$ 6,408,735,725</u>	<u>\$ 6,122,347,823</u>	<u>\$ (286,387,902)</u>	<u>(4.47%)</u>

New Construction (IN THOUSANDS)	
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
1991	57,469
1990	93,024

**MESQUITE INDEPENDENT SCHOOL DISTRICT
PROJECTED TAX LEVY
2010 CERTIFIED VALUE
July 21, 2010**

TAXABLE VALUE OF CERTIFIED ROLL	\$ 6,255,067,781
LESS: VALUE OF OVER-65	338,836,376
VALUE OF DISABLED PERSONS	61,291,761
TIF ADJUSTMENT	134,360,308
SHRINKAGE .65147%	40,749,890
PLUS: VALUE IN DISPUTE	<u>1,640,350</u>
ADJUSTED TAXABLE VALUE	<u>5,681,469,796</u>
TAX RATE	1.4200
LEVY	<u>\$ 80,676,871</u>
*ESTIMATE OF OVER-65 LEVY	3,465,463
DISABLED PERSONS LEVY	<u>833,677</u>
TOTAL OVER-65 & DISABLED PERSONS LEVY	4,299,140
ESTIMATED TAX LEVY	<u>\$ 84,976,011</u>

*Based on previous years

CERTIFICATION OF APPRAISAL ROLL

Year: 2010

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 & Bus Pers Prop Before Qualified Exemptions*	\$7,497,001,410
Taxable Value of all Real & Bus Pers Prop After Qualified Exemptions	\$6,255,067,781

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**	\$3,161,900	\$3,161,900
Values under protest as claimed by property owner or estimated by Appraisal District in event property owner's claim is upheld	\$2,508,425	\$2,508,425
Freeport Estimated loss		\$868,075
Estimated net taxable		\$1,640,350

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 21st day of July, 2010.

Dallas Central Appraisal District

W. Kenneth Nolan
Executive Director/Chief Appraiser

*Total Value of New Construction in Certified Market Value above \$38,998,206

**Value of Disputed New Construction in Protested Market Value above \$0

**Mesquite Independent School District
Assessed Value History
1969-2010**

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
1969-2010**

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

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

2010**TOP TEN TAXPAYERS****Mesquite Independent School District**


Item	Principal Taxpayer	Type of Property	2010 Valuation
1	Town East Mall	Shopping Mall	\$ 123,465,240
2	Oncor Electric Delivery	Electric Utility	\$ 50,603,820
3	Pepsi Cola	Soft Drink Bottling	\$ 42,617,380
4	Sun Life Asur Co of Can	Shopping Center	\$ 37,295,640
5	Barons Investors	Apartment Complex	\$ 27,500,000
6	Alliance WE LP	Apartment Complex	\$ 25,225,000
7	Southwestern Bell	Telephone Utility	\$ 24,325,330
8	American Multicinema Inc	Cinema & Restaurant	\$ 23,828,740
9	CURI Mesquite Prop LP	Manufacturer	\$ 22,084,590
10	Home Depot Inc.	Retail Building Supply	\$ 21,977,520
		Total	\$ 398,923,260

**Mesquite Independent School District
Tax History
1975 - 2010**

<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

- (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

A	B	C	D	E	F	J	K	L	M
1 District Name: MESQUITE ISD		HB 3646: 2009-10 & 2010-11							
2 County-District No.: 057-914		Release 14							
3 Run Date: 9/9/2010		6/9/2010							
4 Date Prepared: 6/15/2010									
5									
6		HB 3646 Estimated Revenue							
7		Omar Garcia, ESC 13							
8		This template is designed to calculate total revenue under HB 3646 as passed by the 81st Session of the							
9		Texas Legislature. It also calculates revenue for the next biennium given certain assumptions.							
10									
11		This template is based on my understanding of HB 1 and the provisions in current law (HB 3646).							
12		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		2005-06 Transportation Allotment 1,025,324							
18		2005-06 NIFA Allotment 26,538							
19		TEA's "S1" Revenue per WADA (see column V) 4,503							
20		TEA's "S2" Revenue per WADA (see column V) 4,523							
21		TEA's "S3" Revenue per WADA (see column V) 4,582							
22		"Greater of" Hold Harmless Revenue per WADA (see column V) 4,582							
23		Is "Greater of" Above From TEA's "S1", "S2", or "S3" calculations? 3							
24		2006-07 Total Refined ADA 33,989,9560							
25		2006-07 Adjusted Total Refined ADA 33,989,9560							
26		2006-07 Transportation Allotment 1,082,849							
27		2007-08 Adjusted Total Refined ADA 34,572,2910							
28		2007-08 Transportation Allotment 1,004,152							
29		2007-08 New Instructional Facilities Allotment (NIFA) 67,039							
30		2008-09 Total Refined ADA 35,041,4460							
31		2008-09 Adjusted Total Refined ADA 35,041,4460							
32		2007 CPTD Value ("T4") 6,593,029,177							
33		2008-09 WADA 46,755,2050							
34		2008-09 Tuition Paid (if less than 12 grades) 0							
35		2008-09 I&S Tax Collections 24,373,960							
36		2008-09 EDA Local Share 16,779,283							
37		2008-09 IFA Local Share for Bonded Debt 7,695,506							
38		Chapter 41 Data:							
39		1992-93 M&O Tax Collections 0							
40		1992-93 CED Distribution 0							
41		1992-93 Chapter 36 WADA 0.0000							
42		1991 CPTD Property Value 0							

	A	B	C	D	E	F	J	K	L	M
50										
51										
52	Student Counts:									
53	Refined ADA (PreK - 12)									
54	Refined ADA (Grades 9 thru 12 only)									
55	Special Education Instructional Arrangement FTEs:									
56	Homebound (Code 01)									
57	Hospital Class (Code 02)									
58	Speech Therapy (Code 00)									
59	Resource Room (Code 41,42)									
60	S/C Mild/Mod/Severe (Code 43, 44, & 45)									
61	Off Home Campus (Codes 91-98)									
62	VAC (Code 08)									
63	State Schools (Code 30)									
64	Nonpublic Contracts									
65	Res Care & Treatment (Code 81-89)									
67	Mainstream ADA									
68	Career & Technology FTEs									
69	Advanced Career & Technology FTEs									
70	# of Students Completing an Electronic Course Provided by the District									
71	# of Students Completing an Electronic Course Provided by Another District									
72	Compensatory Ed Enrollment									
73	FTEs of Pregnant Students									
75	Bilingual ADA									
76	G & T Enrollment									
77	Public Ed Grant Student ADA									
78	New Instructional Facility ADA									
79										
80										
81	Property Value Data:									
82	CPTD Value ("T2")									
83	CPTD Value Adjusted for Decline									
86										
87										
88	Tax Collection Data:									
89	M&O Compressed Rate									
90	M&O Adopted Tax Rate (See Note Below)									
91	M&O Tax Collections @ Adopted M&O Rate (see Column V)									
93	I&S Tax Collections (see definition in Column V)									
94										
95	NOTE: If the district adopts an M&O tax rate that is less than its									
96	compressed rate for the 1st time in any year beginning with the									
97	2010-11 school year, the district will not be eligible for the									
98	Additional State Aid for Tax Reduction computed on Row 89									
99	for the applicable year.									
100										
101	Other Data:									
102	Highest Grade Taught									
103	Square Miles									
104	Miles From Nearest HS									
105	Unadjusted Cost of Ed Index									
106	Transportation Allocation									
107	TSD Students									
108	TSB Students									
109	Total Tax Levy									
110	Reduction for WADA Sold									
111	Charter  REGION XIII									
112	Charge for Spec. Ed. Projects									
113	Charge for Spec. Ed. Project									
114	District Status - 'Y' if Ch 41 (see column V)									

YOUR 10-11
ESTIMATES

35,493.0000
10,400.0000
1.0800
0.0000
59.2300
1,240.0000
314.8500
0.0000
17.4000
0.0000
1.0000
14.3400
250.0000
1,842.0600
200.0000
0
0
23,100.0000
16.7600
6,350.0000
2,247.0000
0.0000
150.0000

2009 TAX YEAR
CPTD VALUE

6,289,531,059
6,289,531,059

YOUR 10-11
ESTIMATES

0.9667
1.0400
61,483,374
22,074,126

YOUR 09-10
ESTIMATES

35,393.0000
10,348.0000
1.0800
0.0000
59.2300
1,255.9400
314.8500
0.0000
17.4000
0.0000
1.0000
14.3400
248.6500
1,842.0600
200.0000
0
0
22,581.0000
16.7600
6,222.5500
2,247.0000
0.0000
500.0000

2008 TAX YEAR
CPTD VALUE

6,621,349,730
6,621,349,730

YOUR 09-10
ESTIMATES

0.9667
1.0400
64,073,909
24,171,920

YOUR 10-11
ESTIMATES

12
55
0
1.1400
1,022,448
0.0000
0.0000
84,976,011
0
6,000
111,731
N

YOUR 09-10
ESTIMATES

12
55
0
1.1400
1,022,448
0.0000
0.0000
90,511,613
0
6,000
900,000
111,731
N

	A	B	C	D	E	F	J	K	L	M
116	Tuition Pd If < 12 Grades									
117	Bond Payment									
120	Amount Paid to a Tax Increment Fund (see Column V)									
121	Amount of M&O Taxes Collected for a TIF arrangement									
122	Number of Teachers, Librarians, Nurses, and Counselor FTEs									
123	# of Full-time Employees (excluding admin & teachers, etc)									
124	# of Part-time Employees (excluding administrators)									
125	Chapter 41 Data:									
128	Enrollment									
129	# of Non-Resident Students Who Are Charged Tuition									
131	CAD Cost									
132	CAD Cost Paid by Partner(s), if applicable									
133	# of Resident Students Being Educated by Another District									
134	for which the District is Paying Tuition									
135	Amount of Tuition Paid per Student									
137										

CALCULATED DATA SECTION:

REGION XIII
LOCAL HEALTH OFFICERS

HB 1 2009-10 TARGET REVENUE @ Compressed Rate	226,466,277
Tuition Paid Adjustment (HB 3646)	0
Penalty for Setting Tax Rate Below Compressed Rate	0
2009-10 Adjusted Total State/Local Revenue @ Compressed Rate	226,466,277
WADA	47,392,3868
2009-10 HB 1 Total Revenue per WADA	4,779

Calculation of HB 3646 TARGET REVENUE (includes 2008-09 Rider 86 allotment)

Minimum Increase Under HB 3646 (\$120 per WADA)	
Tuition Paid If Less Than Grade 12	
Amount Exceeding M&O Taxes Collected for TIF Required to be Paid to the TIF	
HB 3646 ADJUSTED TARGET REVENUE	
HB 3646 Revenue:	
Tier I State Aid	168,529,598
M&O Taxes @ Compressed Rate	59,557,931
Recapture	0
TOTAL HB 3646 STATE/LOCAL REVENUE	228,087,529
2009-10 Maximum Revenue Under HB 3646 (\$350 per WADA + Tuition Cost + TIF Payment + 08-09 Rider 86)	
State/Local Revenue Allowed @ Compressed Rate	244,826,884
State/Local Revenue per WADA Allowed @ Compressed Rate	233,925,390
Beginning With 2010-11, Maximum State/Local Revenue per WADA @ Compressed Rate (Prior-Yr Rev per WADA + \$350)	4,912
Beginning With 2010-11, Maximum State/Local Revenue @ Compressed Rate (Prior-Yr Rev per WADA + \$350)	5,262
	252,186,826

HB 3646 Total Additional State Aid for Tax Reduction (SEE NOTE BELOW)

2009-10 HB 3646	2010-11 HB 3646
227,596,983	228,533,734
5,687,736	5,711,260
0	0
640,670	640,670
233,925,390	234,885,664
168,529,598	172,609,792
59,557,931	57,149,979
0	0
228,087,529	229,759,771
244,826,884	
233,925,390	234,885,664
4,912	4,912
	5,262
	252,186,826
5,837,861	5,125,894

District Name: MESQUITE ISD
County-District No.: 057-914
Run Date: 9-Sep-10

HB 3646: 2009-10 & 2010-11
Release 14
6/9/2010

Summary of Finances - HB 3646
2010-11 School Year

Basic Information:

Total Refined ADA (adj. for decline, if applicable)
Special Education FTE
Career & Technology FTE
Regular Program ADA
CPTD Property Value
Adjusted CPTD Property Value
Unadjusted Cost of Education Index
Adjusted Cost of Education Index
Total M&O Tax Collections

35,493,0000
1,646,9000
1,842,0600
32,004,0400
6,289,531,059
6,289,531,059
1,1400
1,1400
61,483,374

Program Intent Code

11	Regular Block Grant	162,068,459
23	Regular Special Education Block Grant	25,350,992
	Other Special Education Allotments:	
23	Mainstream Special Education Allotment	1,392,600
23	Residential Care & Treatment Allotment	290,471
23	State Schools Allotment	0
23	Non-public Contracts Allotment	8,609
	Less: Charge for Dist. Share of ECI Project	(111,731)
22	Career & Technology Block Grant	12,593,059
	Advanced Career & Technology Allotment	10,000
	State Virtual School Network Student Allotment	0
	State Virtual School Network Administrative Cost Allotment	0
21	Gifted & Talented Block Grant	1,078,419
	Less: Charge for Dist. Share of AP Tests	(6,000)
24/30	Compensatory Education Block Grant	23,395,680
24/30	Compensatory Ed Pregnant Allotment	204,543
25	Bilingual Education Block Grant	3,215,640
31	High School Allotment	2,860,000
	Public Education Grant Allotment	0
	New Instructional Facilities Allotment (NIFA)	37,500
99	Transportation	1,022,448
	Total Cost of Tier I	233,410,689
	LESS: Local Share	60,800,897
	Tier I State Aid	172,609,792

MESQUITE ISD

057-914

9-Sep-10

District Name:

County-District No.:

Run Date:

Summary of Finances - HB 3646 2010-11 School Year
FOUNDATION SCHOOL FUND DETAIL:

District Name: MESQUITE ISD
County-District No.: 057-914
Run Date: 9-Sep-10

HB 3646: 2009-10 & 2010-11

Release 14
6/9/2010

Summary of Finances - HB 3646
2010-11 School Year

Tier I State Aid

172,609,792

Tier II State Aid for "Golden" Level (\$59.97)
Tier II State Aid for \$31.95 Level
Total Tier II State Aid

12,549,777
1,114,710
13,664,487

Other Programs:

Additional State Aid for Tax Reduction (ASATR)
Penalty Against ASATR for Setting Rate Below Compressed Rate
Reduction Resulting From \$350 per WADA Limit
Adjustments to ASATR
Staff Allotment
TSD Charge
TSB Charge
Transfer to SFSF Foundation School Fund Grant (estimated)
Total Other Programs

5,125,894
0
0
(87,500)
820,500
0
0
(13,873,067)
(8,014,173)

Less: Available School Fund (estimated)

(7,786,460)

Fund / Revenue Code

199 / 5812	170,473,646
199 / 5811	3,015,133
411 / 5829	1,052,722
599 / 5829	15,243,599
199 / 599 / 5829	6,281,223
266 / 5929	13,873,067
266 / 5929	4,771,327
	214,710,716

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:

M&O Revenue From State (not including Fund 599) (includes TIF & tuition reimbursement, if applicable)	193,185,895
M&O Revenue From Local Taxes (net of recapture and up to compressed rate)	57,149,979
M&O R  REGION XIII EDUCATION SERVICE CENTER <small>Empowering the Future</small> Taxes (for first \$.06 above compressed rate; no recapture)	3,547,118

Summary of Finances - HB 3646

2010-11 School Year

M&O Revenue From Local Taxes (net of recapture for pennies beyond compressed rate + \$.06)	786,278
2010-11 TOTAL HB 3646 STATE/LOCAL M&O REVENUE	254,669,269
Less: Credit Balance Due State (See FSF balance above)	0
2010-11 NET HB 3646 TOTAL STATE/LOCAL M&O REVENUE	254,669,269

IF DISTRICT ENTERS INTO AN OPTION 4 AGREEMENT WITH A CHAPTER 41 DISTRICT:

This District's Cost per WADA:

State's Share of Tier I	172,609,792
Tier II Aid	13,664,487
Total Taxes Collected	61,483,374
Total Revenue	247,757,653
WADA	47,593.8357
COST PER WADA	5,206

Number of WADA District Allowed to Sell:

Portion of State Aid Paid From Foundation Fund	170,473,646
Cost per WADA	5,206
WADA SELL # 1	32,747.7056

District Name: MESQUITE ISD
Co-Dist #: 057-914
Run Date: 9-Sep-10

Worksheet for Estimating Existing Debt Allotment 2009-10 & 2010-11 School Years

Formula: $EDA = (EDGL \times ADA \times EDTR \times 100) - (EDTR \times (DPV / 100))$

where EDA = the state's share of the new Existing Debt Allotment

ADA = the district's ADA for the applicable year

EDTR = the district's existing debt rate

DPV = the district's adjusted CPTD value for the applicable year

Data Section: (from Data Entry, Calc Data, & IFA worksheets)

	2009-10	2010-11
	YOUR DATA	YOUR DATA
1. 2008-09 I & S Tax Collections (2010-11 beginning 2011-12)	24,373,960	24,373,960
2. 2008-09 Local Share of EDA (2010-11 beginning 2011-12)	16,779,283	16,779,283
3. 2008-09 Local Share of IFA Awarded for Bonded Debt (2010-11...)	7,695,506	7,695,506
4. Excess I&S Tax Collections (Line 1 - Line 2 - Line 3) (if negative, Line 4 = 0)	0	0
5. Actual Debt Service Payment for Eligible Bonded Debt * (SEE NOTE BELOW)	45,403,500	44,106,656
6. State/Local Share of IFA Awarded for Bonded Debt	13,230,448	13,230,448
7. Estimated ADA	35,393.0000	35,493.0000
8. 2007 CPTD Property Value ("T4")	6,593,029,177	6,593,029,177
9. 2008/2009/2010/2011 CPTD Property Value	6,621,349,730	6,289,531,059

District Name: MESQUITE ISD
Co-Dist #: 057-914
Run Date: 9-Sep-10

<<<<<<<<<< The following are calculated automatically >>>>>>>>>

Calculation of EDTR Limit:

Rate Used to Determine Maximum Limit	0.2545	0.2545
--------------------------------------	--------	--------

11. Rate Needed for All Eligible Debt	0.2597	0.2485
---------------------------------------	--------	--------

12. Allowed Rate (Lesser of Line 10 or Line 11, or \$.29)	0.2545	0.2485
---	--------	--------

Calculation of Allotment:

13.	State/Local Share of Allotment (\$35 x Line 7 x Line 12 x 100)	31,526,359	30,876,208
-----	--	------------	------------

14.	Local Share of Allotment (Line 12 * (Line 9 / 100))	16,851,359	15,632,609
-----	---	------------	------------

NOTE: The district must budget ** and collect I&S taxes in the amount of this local share in order to receive the full state's share.

15. Maximum State's Share of Allotment (Line 13 - Line 14)	14,675,000	15,243,599
--	------------	------------

16. EDA Entitlement (same as Line 15 unless I&S taxes less than	14,675,000	15,243,599
---	------------	------------

NOTE: The EDA entitlement on Line 16 must be taken into account when setting the district's I&S tax rate.

District Name: MESQUITE ISD
Co-Dist #: 057-914
Run Date: 9-Sep-10

* NOTE: Bonds are eligible if (1) the district made payments on the bonds during the 2008-09 school year or taxes levied to pay the principal of and interest on the bonds were included in the district's audited debt service collections for 2008-09, and (2) the district does not receive IFA assistance for these bonds.

** NOTE: The amount budgeted may include (1) I&S taxes to be collected,
(2) I&S taxes collected beginning with the 1999-2000 school year that were in excess of the district's EDA and/or IFA local shares, and (3) M&O taxes collected beginning with the 1999-2000 school years that were in excess of the amount needed to generate state aid.

The following IFA data (Notice of Allotment Amount and eligible debt payment) may not reflect the latest information available from the Division of State Funding.
If this IFA data is incorrect, please contact Cynthia Hegemier-Boggs at (512) 463-9238.

EDA Eligible (based on 08-09 eligibility)
(bonded debt only)

		Bonds	Lease-Purchase
a. Award #1:	<input type="text" value="Y"/>	Notice of Allotment Amount 838,538 Eligible Debt Payment 777,825 Limitation (lesser amt) 777,825	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
b. Award #2:	<input type="text" value="Y"/>	Notice of Allotment Amount 5,978,212 Eligible Debt Payment 5,689,872 Limitation (lesser amt) 5,689,872	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
c. Award #3:	<input type="text" value="Y"/>	Notice of Allotment Amount 684,105 Eligible Debt Payment 681,255 Limitation (lesser amt) 681,255	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
d. Award #4:	<input type="text" value="Y"/>	Notice of Allotment Amount 3,859,835 Eligible Debt Payment 5,006,654 Limitation (lesser amt) 3,859,835	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
e. Award #5:	<input type="text" value="Y"/>	Notice of Allotment Amount 3,273,731 Eligible Debt Payment 2,221,661 Limitation (lesser amt) 2,221,661	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
f. Award #6:	<input type="text" value="Y"/>	Notice of Allotment Amount 0 Eligible Debt Payment 0 Limitation (lesser amt) 0	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
g. Award #7:	<input type="text" value="Y"/>	Notice of Allotment Amount 0 Eligible Debt Payment 0 Limitation (lesser amt) 0	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
h. Award #8:	<input type="text" value="Y"/>	Notice of Allotment Amount 0 Eligible Debt Payment 0 Limitation (lesser amt) 0	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
i. Award #9:	<input type="text" value="Y"/>	Notice of Allotment Amount 0 Eligible Debt Payment 0 Limitation (lesser amt) 0	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>

District Name: MESQUITE ISD
o-Dist #: 057-914
un Date: 9-Sep-10

HB 3646: 2009-10 & 2010-11
Release 14
6/9/2010

0
0
1/0/1900

2009-10 BONDS YOUR DATA	2009-10 LEASE-PURCHASE YOUR DATA	2010-11 BONDS YOUR DATA	2010-11 LEASE-PURCHASE YOUR DATA	2011-12 BONDS YOUR DATA	2011-12 LEASE-PURCHASE YOUR DATA	2012-13 BONDS YOUR DATA
35,393,0000	35,393,0000	35,493,0000	35,493,0000	35,600,0000	35,600,0000	35,700,0000
6,621,349,730	6,621,349,730	6,289,531,059	6,289,531,059	6,099,587,371	6,099,587,371	6,221,579,118

Estimated ADA (400 minimum)

CPTD Value for Applicable Year

Accumulation of Allotment:

Limitation on Assistance (sum of "Limitations" above)	13,230,448	13,230,448	0	13,230,448	0	13,230,448
Local Revenue Generated by \$.01 tax rate (Line 3 / 10,000)	662,135	662,135	662,135	609,959	609,959	622,158
Local Revenue per \$.01 per ADA (Line 5 / Line 2)	18,7081	18,7081	17,7205	17,1337	17,1337	17,4274
State's Share of \$35 per ADA Yield (\$35 * Line 6)	16,2919	16,2919	17,2795	17,8663	17,8663	17,5726
State's Share Expressed as Percentage (Line 7 / 35)	0.4655	0.4655	0.4937	0.5105	0.5105	0.5021
Maximum State Share of IFA (Line 8 x Line 4)	6,158,555	6,158,555	6,531,879	6,753,701	6,753,701	6,842,671

NOTE: The state's share on Line 9 must be taken into

account when setting the district's I&S tax rate.

Local share of IFA (Line 4 - Line 9)

NOTE: The district must budget * and collect I&S taxes in the

amount of the Line 10 (for bonds) in order to receive the full state share.

IFA Entitlement (for bonds)
(same as Line 9 unless I&S taxes less EDA local share @ \$.29, if applicable, is less than IFA local share on Line 10)

* NOTE: The amount budgeted may include (1) I&S taxes collected in 2009-10,
(2) I&S taxes collected beginning with the 1999-00 school year that were in excess of the amounts
necessary to pay the district's share of actual debt service payments on bonds in those years
and were not used to generate other state aid, and (3) M&O taxes collected beginning with
the 1999-00 school year that were excess of the amount eligible to be used to generate state aid.

Current-year Data Entry Required to Complete Effective M&O Rate Calculations:

2010-11 # of TRS Members
2010-11 # of Full-time Employees Participating in Health Insurance Program
Projected 2010-11 Tax Collection Rate for Current-year Levy (enter as .9850, .9900, 1.000, etc.)
2010 Total Taxable Value (PLEASE READ NOTE IN COLUMN H)

4,710,000
3,300,000
0.9800
5,728,087.761

NOTE: If the district's 2009-10 adopted M&O tax rate was less than its 2009-10 Effective M&O Tax Rate, the 2009-10 revenue below can be computed as if the district's 2009-10 adopted M&O tax rate was its 2009-10 Effective M&O Tax Rate. For this purpose only and if applicable, go back and enter the district's 2009-10 Effective M&O Tax Rate (not to exceed \$1.17) instead of the district's adopted 2009-10 M&O tax rate in Cell K90 of the 'Data Entry - SOF' tab. Then, on that same tab in Cell K91, enter an estimate of the amount of M&O taxes that would have been collected at that rate.

To get the 2009-10 Effective M&O Tax Rate, use the template that you worked last summer (sof_FY10_r9_HB3646_EffRate) to get the 2009-10 rollback rate that the Comptroller's 2009 Rollback Tax Rate Worksheet called for. The 2009-10 Effective M&O Tax Rate was computed on Line 43 of the 'EffectiveRate' tab on that template.

NOTE: Will come from Line 33 of the
Comptroller's 2010 Rollback Tax Rate
Worksheet (assuming no change from
the 2009 Rollback Tax Rate Worksheet).
Estimate for now.

1	2009-10 Tier I State Aid Using 2010-11 Basic Allotment	168,529,598
2	2009-10 Tier II State Aid for Golden Pennies Using 2010-11 Yield	12,172,257
3	2009-10 Tier II State Aid for \$31.95 Pennies	1,054,647
4	2009-10 Additional State Aid for Tax Reduction Using 2010-11 Yields (Includes Salary Allotment and High School Allotment)	5,837,861
5	2009-10 Net M&O Tax Collections	64,073,909
6	2009-10 Reduction for "Excess" Revenue Using 2010-11 Funding Elements	0
7	2009-10 Total State/Local Revenue (Sum of Lines 1 thru 6)	251,668,272
8	2009-10 WADA	47,397,8028
9	2009-10 Total State/Local Revenue per WADA (Line 7 / Line 8)	5,309.7033
10	2010-11 WADA	47,593.8357
11	2010-11 Total State/Local Revenue Needed to Maintain 2009-10 Total State/Local Revenue per WADA (Line 9 x Line 10)	252,709,149
12	2010-11 State/Local Revenue Allowed @ Compressed Rate	233,140,169
13	2010-11 Remaining Balance Needed to Maintain 2009-10 Revenue (Line 11 - Line 12)	19,568,980
14	2010-11 Health Ins. Maintenance of Effort Requirement (2000-01 Health Ins. Expenditures / 2000-01 Full-time Employees) * 2010-11 Full-time Employees	6,744,655
15	2010-11 Health Ins. Minimum Effort Requirement (\$1,800 x # of participating employees)	5,940,000
16	2010-11 Health Ins. Minimum Effort Transition Assistance @ \$1,800 If Line 14 is greater than Line 15, Line 16 = 0; ELSE,	0

Line 16 = Line 15 - Line 14

17	2010-11 Minimum Transition Assistance Lost Due to Elimination of Assistance Line 17 = Line 16	0
18	Adjusted Remaining Balance Needed to Maintain 2009-10 Net Revenue per WADA (Line 13 + Line 17)	19,568,980
19	2010-11 Level 2 Tier II DTR Needed to Fund Remaining Balance	0.0686
20	2010-11 Taxes Collected at Maximum Level 2 Tier II Rate	3,547,118
21	2010-11 Level 2 Tier II DTR @ Maximum Rate	0.0564
22	2010-11 Level 2 Tier II State and Local Revenue @ Maximum Rate	16,096,894
23	2010-11 Level 2 Tier II Local Share (LR)	3,547,118
24	2010-11 Level 2 Tier II State Aid @ Level 2 Rate Needed	12,549,777
25	2010-11 Remaining Balance Needed (Line 18 - Line 24)	3,472,086
26	2010-11 Tier 2 Level 3 DTR Needed to Fund Remaining Balance	0.0228
27	2010-11 Level 3 Tier II Rate Available	0.1433
28	2010-11 Taxes Collected at Maximum Level 3 Tier II Rate	8,471,700
29	2010-11 Level 3 Tier II DTR @ Maximum Level 3 Rate	0.1347
30	2010-11 Level 3 Tier II State and Local Revenue @ Level 3 Maximum Rate	20,482,070
31	2010-11 Level 3 Tier II Local Share (LR)	1,436,108
32	2010-11 Level 3 Tier II State Aid @ Level 3 Rate Needed	2,021,677
33	2010-11 Remaining Balance Needed (Line 25 - Line 31 - Line 32)	14,301
34	2010-11 Local Share of IFA for a Lease-Purchase	0
35	2010-11 M&O Taxes Needed Above Compressed, or Lower (Sum of Lines 23, 31, 32, and 34)	4,997,527
36	2010-11 Projected Tax Collection Rate for Current-year Levy	0.9800
37	2010-11 Total M&O Taxes Needed Above Compressed Rate (or lower)	5,099,517
38	2010 Total Taxable Value	5,723,087,761
39	2010-11 M&O Tax Rate Needed Above Compressed Rate (or lower) [(Line 37 / Line 38) *100]	0.0891
40	2010-11 Effective M&O Tax Rate (Line 39 + Compressed Rate, or lower)	1.0558

NOTE: The Comptroller's 2010 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.

The following should give you the same rate as Line 26.C of the Comptroller's Rollback Tax Rate Worksheet:



Window on State Government

Susan Combs Texas Comptroller of Public Accounts

Web Site Survey

2009 ISD Summary Worksheet

057/Dallas

057-914/Mesquite ISD

Category	Local Tax Roll Value	2009 WTD Mean Ratio	2009 PTD Value Estimate	2009 Value Assigned	
A. Single-Family Residences	4,224,495,560	1.0154	4,160,425,015	4,224,495,560	
B. Multi-Family Residences	522,553,390	.9692	539,159,503	522,553,390	
C. Vacant Lots	122,881,560	N/A	122,881,560	122,881,560	
D. Rural Real(Taxable)	14,931,483	.9912	15,063,794	14,931,483	
F1. Commercial Real	1,503,865,530	.8918	1,686,326,004	1,503,865,530	
F2. Industrial Real	10,970,850	N/A	10,970,850	10,970,850	
G. Oil, Gas, Minerals	0	N/A	0	0	
J. Utilities	119,209,640	N/A	119,209,640	119,209,640	
L1. Commercial Personal	577,579,240	1.0923	528,773,451	577,579,240	
L2. Industrial Personal	157,576,460	N/A	157,576,460	157,576,460	
M. Other Personal	26,675,800	N/A	26,675,800	26,675,800	
N. Intangible Pers/Uncert	0	N/A	0	0	
O. Residential Inventory	48,980	N/A	48,980	48,980	
S. Special Inventory	25,324,320	N/A	25,324,320	25,324,320	
Subtotal	7,306,112,813		7,392,435,377	7,306,112,813	
Less Total Deductions	1,016,581,754		1,005,873,022	1,016,581,754	
Total Taxable Value	6,289,531,059		6,386,562,355	6,289,531,059 T2	
Category D Detail			Local Tax Roll	Ratio	PTD Value
Market Value Non-Qualified Acres And Farm/Ranch Imp			14,272,246	N/A	14,272,246
Prod Value Qualified Acres			659,237	.8328	791,548
Taxable Value			14,931,483		15,063,794

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

Government code subsections 403.302 (J) AND (K) require the Comptroller to certify alternative measures of school district Wealth (T1, T3, T4, T5 and T6) in addition to the traditional measure (T2). Questions about the extent to which any of these wealth measures affect school funding should be directed to the Division Of State Funding at the Texas Education Agency, Telephone #512-463-9238.

T1	T2	T3	T4	T5	T6
6,594,147,755	6,289,531,059	6,594,147,755	6,289,531,059	6,345,769,369	6,345,769,369

Loss To the Additional \$10,000 Homestead Exemption	50% of the loss To the Local Optional Percentage Homestead Exemption
304,616,696	0

T1 = School district taxable value before the loss to the additional \$10,000 homestead exemption

T2 = School district taxable value 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

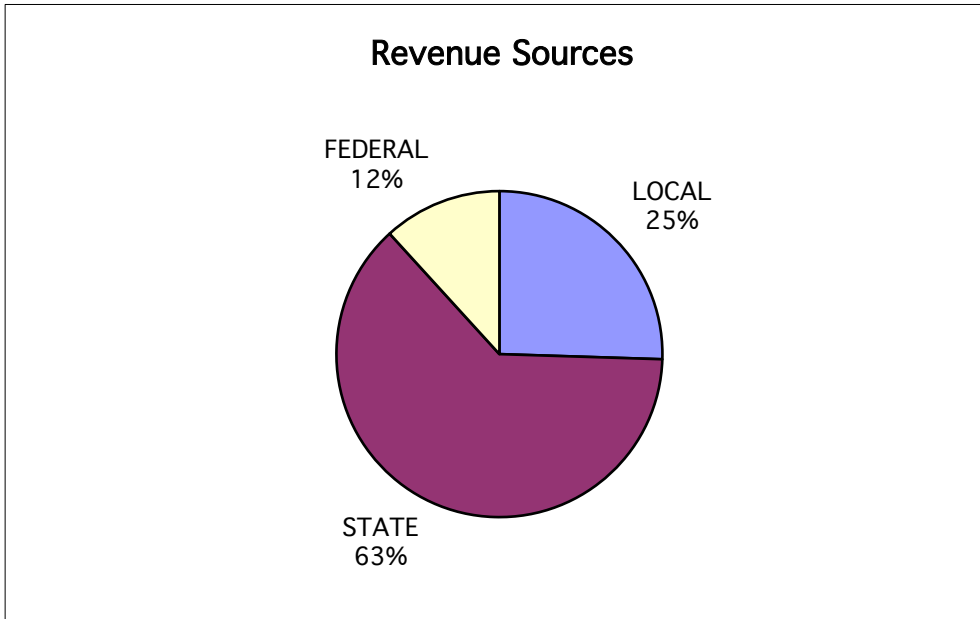
T5 = T2 Before the loss to the tax ceiling reduction

T6 = T5 Minus 50% of the loss to the local optional percentage homestead exemption

The PVS found your local value to be valid, and local value was certified

Revenue Sources 2010-11.xls

SOURCE	AMOUNT	PERCENTAGE
LOCAL	93,601,776	25.50%
STATE	230,249,850	62.73%
FEDERAL	43,170,713	11.76%
TOTAL	367,022,339	100.00%



Mesquite Independent School District
History of Reserve Funds
1965 - 2010

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
2009-2010	

Available December 2010

Mesquite Independent School District
History of Investment of Idle Funds
1970 - 2010

<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	Available December, 2010

DEBT INFORMATION

TABLE 7 - TAX SUPPORTED DEBT SERVICE REQUIREMENTS

Fiscal Year Ended 8/31	Outstanding Debt Service		The School Building Bonds ⁽²⁾		The Refunding Bonds ⁽³⁾		Total		Principal Retired
	Principal	Interest ⁽¹⁾	Principal	Interest	Principal	Interest	Principal	Interest	
2010	\$ 26,328,899	\$ 17,266,556	\$ -	\$ -	\$ -	\$ -	\$ 26,328,899	\$ 17,266,556	\$ 43,595,455
2011	24,696,907	15,528,811	-	2,344,293	-	1,197,509	24,696,907	19,070,613	43,767,520
2012	24,438,122	13,670,826	390,000	2,088,974	648,394	2,318,694	25,476,516	18,078,493	43,555,010
2013	23,336,361	14,375,248	825,000	2,081,174	1,860,000	1,067,088	26,021,361	17,523,509	43,544,870
2014	20,471,027	8,257,742	1,430,000	2,064,674	4,930,000	992,688	26,831,027	11,315,103	38,146,130
2015	25,991,608	10,388,120	1,140,000	2,028,924	2,030,000	795,488	29,161,608	13,212,531	42,374,139
2016	23,401,557	9,361,359	2,485,000	1,994,724	2,080,000	749,813	27,966,557	12,105,895	40,072,452
2017	23,928,384	8,330,245	2,590,000	1,895,324	2,135,000	697,813	28,653,384	10,923,382	39,576,765
2018	19,519,043	9,164,378	2,170,000	1,791,724	2,415,000	633,763	24,104,043	11,589,865	35,693,907
2019	18,051,340	13,704,163	1,595,000	1,683,224	2,490,000	543,200	22,136,340	15,930,587	38,066,927
2020	16,116,678	13,315,060	3,025,000	1,603,474	2,590,000	443,600	21,731,678	15,362,134	37,093,811
2021	17,501,802	11,280,834	1,415,000	1,452,224	1,550,000	340,000	20,466,802	13,073,057	33,539,859
2022	18,269,763	9,331,644	1,485,000	1,381,474	1,220,000	262,500	20,974,763	10,975,617	31,950,380
2023	15,778,145	8,810,191	1,560,000	1,307,224	1,280,000	201,500	18,618,145	10,318,914	28,937,060
2024	16,172,329	8,411,780	1,670,000	1,229,224	1,345,000	137,500	19,187,329	9,778,504	28,965,833
2025	16,600,250	7,977,990	1,720,000	1,145,724	1,405,000	70,250	19,725,250	9,193,964	28,919,214
2026	15,983,682	5,743,990	1,810,000	1,059,724	-	-	17,793,682	6,803,714	24,597,396
2027	13,056,699	8,667,642	1,900,000	969,224	-	-	14,956,699	9,636,866	24,593,565
2028	13,314,203	8,418,128	1,995,000	874,224	-	-	15,309,203	9,292,352	24,601,555
2029	8,632,527	8,139,555	2,090,000	774,474	-	-	10,722,527	8,914,029	19,636,556
2030	8,379,057	8,044,193	2,195,000	669,974	-	-	10,574,057	8,714,167	19,288,224
2031	6,350,372	7,941,128	2,290,000	579,430	-	-	8,640,372	8,520,558	17,160,930
2032	3,053,698	4,014,302	2,380,000	487,830	-	-	5,433,698	4,502,132	9,935,830
2033	1,670,000	83,500	2,475,000	390,250	-	-	4,145,000	473,750	4,618,750
2034	-	-	2,600,000	266,500	-	-	2,600,000	266,500	2,866,500
2035	-	-	2,730,000	136,500	-	-	2,730,000	136,500	2,866,500
	<u>\$ 401,042,453</u>	<u>\$ 230,227,385</u>	<u>\$ 45,965,000</u>	<u>\$ 32,300,504</u>	<u>\$ 27,978,394</u>	<u>\$ 10,451,403</u>	<u>\$ 474,985,847</u>	<u>\$ 272,979,292</u>	<u>\$ 747,965,139</u>

(1) Includes credit agreement fees. Includes \$29,535,000 outstanding principal of the District's Variable Rate School Building Unlimited Tax Bonds, Series 2003-A (the "Series 2003-A Bonds"). The District has entered into an interest rate swap agreement in connection with the Series 2003-A Bonds under which the District pays the swap counterparty a fixed rate of 4.458%. Debt service requirements on the Series 2003-A Bonds are calculated at the fixed swap rate. Actual interest rates on the Series 2003-A Bonds will be variable, and the net swapped interest rate could differ. The maximum interest rate on the Series 2003-A Bonds is 8% per annum. (For more information on the interest rate swap agreement relating to the Series 2003-A Bonds, see Appendix B, "Excerpts from the District's Annual Financial Report" - Note 8.)

(2) Average life of the School Building Bonds is 14.945 years.

(3) Average life of the Refunding Bonds is 7.742 years.

**Mesquite Independent School District
Bond Index
1970 - 2010**

YEAR	INDEX %	MISD %	DIFFERENCE	MISD RATING		YEAR	INDEX %	MISD %	DIFFERENCE	MISD RATING
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*

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 - 2010**

<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 – 2010 (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

Mesquite Independent School District
Debt Service History
1965 - 2010

<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
2009-10	45,403,500

STUDENT ENROLLMENT COUNT - August 24, 2010

	SpEd	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Achziger	17	11	0	40	35	58	53	60	65	0							339
Achziger - Bil	14	0	58	63	56	46	45	40	29	0							351
Austin	10	0	0	49	59	55	59	59	70	67							428
Beasley	10	7	0	41	58	49	71	63	62	75							436
Black	14	0	0	63	72	88	66	90	96	103							592
Cannaday	19	0	0	73	77	92	80	86	76	83							586
Florence	16	0	48	37	35	37	39	32	46	44							334
Flor - Bil	0	0	45	23	20	22	15	23	15	38							201
Floyd	12	0	29	53	51	41	55	57	41	0							339
Floyd - Bil	0	0	40	49	42	34	41	40	45	0							291
Galloway	18	0	0	47	47	59	72	69	75	75							462
Gall-Bil	0	0	48	47	21	24	32	35	18	21							246
Gentry	17	0	0	70	75	75	78	91	122	69							597
Gentry - Bil	0	0	25	22	24	16	18	15	0	0							120
Gray	0	0	0	57	53	46	50	53	71	87							417
Gray-Bil	0	0	43	45	55	62	62	42	44	38							391
Hanby	23	12	40	80	76	75	74	81	100	0							561
Hanby - Bil	0	0	43	45	40	35	44	38	41	0							286
Hodges	21	0	48	77	91	100	80	86	99	90							692
Hodges- Bil	0	0	46	21	19	24	23	23	0	0							156
Kimball	14	0	0	43	44	42	48	48	50	57							346
Lawrence	11	0	40	41	47	32	46	56	40	48							361
Law-RDSD	9	0	0	5	6	4	3	3	5	5							40
Mackey	11	0	0	60	75	58	81	73	91	0							449
Mackey - Bil	0	0	0	68	65	58	65	61	71	0							388
McKenzie	0	0	0	50	48	42	53	59	73	75							400
McKenzie - Bil	0	0	0	23	22	20	20	0	0	0							85
McWhorter	20	0	47	63	71	77	85	85	62	75							585
McWhorter-Bil	0	0	41	42	35	21	19	16	0	0							174
Moss	4	0	0	54	74	67	61	87	81	82							510
Motley	0	0	0	26	42	44	30	38	31	61							272
Motley - Bil	0	0	0	25	23	18	20	22	20	0							128
Pirrung	2	0	35	75	91	74	85	72	83	0							517
Porter	12	0	0	21	37	46	43	61	49	53							322
Porter-Bil	0	0	44	44	34	43	19	20	23	0							227
Price	5	0	0	55	67	56	74	65	88	85							495
Range	0	0	0	62	58	56	59	84	68	78							465
Range-Bil	0	0	0	21	19	23	15	24	17	0							119
Rugel	12	0	0	55	66	67	62	73	61	68							464
Rutherford	6	0	0	66	57	72	102	90	91	0							484
Seabourn	10	0	48	39	40	55	44	64	63	63							426
Seabourn-Bil	0	0	0	25	25	36	22	24	23	17							172
Shands	11	0	0	54	72	77	79	87	85	90							555
Shands-Bil	0	0	0	45	41	40	36	34	24	0							220
Shaw	11	0	0	82	73	85	75	90	106	119							641
Shaw - Bil	0	0	0	21	17	23	24	13	10	0							108
Smith	4	0	0	71	66	88	94	73	96	0							492
Thompson	17	0	0	77	90	93	116	118	133	0							644
Tisinger	21	0	48	96	95	101	91	121	108	0							681
Tisinger - Bil	0	0	0	21	21	23	26	15	0	0							106
Tosch	9	0	0	56	49	52	65	63	64	84							442
Tosch - Bil	0	0	0	23	35	45	33	28	25	24							213
Agnew	14										378	396					788
Berry	13									267	259	228					767
Kimbrough	19										375	375					769
McDonald	18										458	473					949
New	20									133	349	358					860
New - Bil	0									65							65
Terry	19									288	306	346					959
Vanston	20										333	327					680
Wilkinson	8									202	286	298					794
Wilkinson-Bil	0									23							23
HHS	95												611	580	481	490	2,257
MHS	57												737	721	582	489	2,586
NMHS	53												676	626	514	519	2,388
PHS	59												432	361	341	355	1,548
WMHS	48												490	432	368	340	1,678
Academy	0												14	27	34	137	212
JJAEP Elem.	0		0	0	0	0	0	0	0	0							0
JJAEP MS	0										0	0					0
JJAEP HS	1												0	5	2	0	8
TOTALS	824	30	816	2,511	2,611	2,676	2,752	2,850	2,856	2,852	2,744	2,801	2,960	2,752	2,322	2,330	36,687

2010-2011 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				

2010-2011 Payroll Calendar

Mesquite Independent School District

S M T W T F S

September

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

October

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

November

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

December

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

January

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

February

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

April

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

May

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

June

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

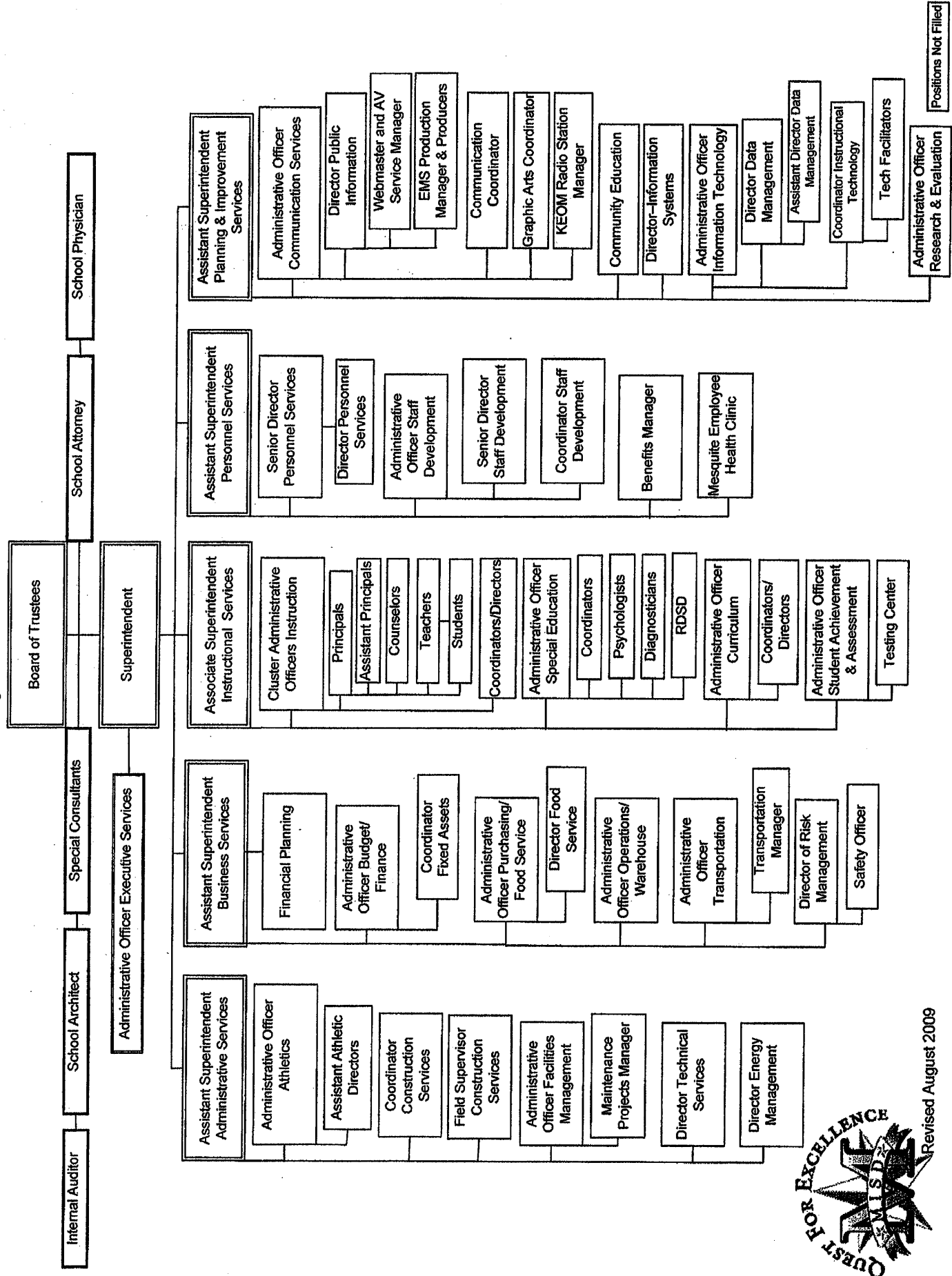
July

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

August

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

Mesquite Independent School District Organizational Chart



Revised August 2009

Positions Not Filled



School Budget

Summary of Revenue

Account #		Budget 2011
	LOCAL & INTERMEDIATE	
5710	LOCAL PROPERTY	82,857,500
5730	TUITION AND FEES	120,000
5740	OTHER FROM LOCAL SOURCES	1,260,376
5750	COCURRICULAR ACTIVITIES	8,473,100
	TOTAL 5700	92,710,976
	STATE PROG REVENUE	
5810	PER CAPITA & FOUNDATION	193,031,979
5820	OTHER STATE DISTRIBUTED BY TEA	25,602,371
5830	OTHER GOVERNMENT AGENCY	11,615,500
	TOTAL 5800	230,249,850
	FEDERAL PROG REVENUE	
5920	FEDERAL DISTRIBUTED BY TEA	33,575,063
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY	100,000
5940	FEDERAL DISTRIBUTED DIRECTLY	200,000
5950		2,004,800
	TOTAL 5900	35,879,863
	OTHERS SOURCES	
7910	OTHER RESOURCES	8,181,650
	TOTAL 7900	8,181,650
		367,022,339

SUMMARY OF BUDGETARY EXPENDITURES

Budget 2011

FUNCTION	GENERAL FUNDS		
11	INSTRUCTION	164,707,330	
12	INSTRUCTIONAL RESOURCE & MEDIA	4,953,500	
13	CURRICULUM & STAFF DEVELOPMENT	3,860,175	
21	INSTRUCTIONAL LEADERSHIP	4,437,550	
23	SCHOOL ADMINISTRATION	15,499,750	
31	GUIDANCE & COUNSELING	10,309,250	
32	SOCIAL WORK SERVICES	141,400	
33	HEALTH SERVICES	3,152,750	
34	STUDENT TRANSPORTATION	4,624,150	
35	FOOD SERVICES	574,000	
36	COCURRICULAR/EXTRACURRICULAR	7,783,875	
41	GENERAL ADMINISTRATION	7,047,100	
51	PLANT MAINTENANCE & OPERATIONS	30,176,500	
52	SECURITY & MONITORING SERVICES	2,680,700	
53	DATA PROCESSING SERVICES	4,147,000	
61	COMMUNITY SERVICES	121,850	
81	FAC ACQUISITION/CONSTRUCTION	335,150	
95	JUVENILE JUSTICE ALTERNATIVE	240,000	
97	TAX INCREMENT FUND	3,200,000	
99	OTHER INTERGOVERNMENTAL	370,000	
	TOTAL GENERAL FUNDS		268,362,030
FUNCTION	SPECIAL REVENUE FUNDS		
00	GENERAL	8,161,650	
11	INSTRUCTION	25,117,517	
12	INSTRUCTIONAL RESOURCE & MEDIA	4,984	
13	CURRICULUM & STAFF DEVELOPMENT	1,125,350	
21	INSTRUCTIONAL LEADERSHIP	508,466	
23	SCHOOL ADMINISTRATION	23,350	
31	GUIDANCE & COUNSELING	1,011,996	
32	SOCIAL WORK SERVICES	62,050	
34	STUDENT TRANSPORTATION	4,861	
35	FOOD SERVICES	17,110,250	
36	COCURRICULAR/EXTRACURRICULAR	6,070	
52	SECURITY & MONITORING SERVICES	3,000	
61	COMMUNITY SERVICES	405,400	
	TOTAL SPECIAL REVENUE FUNDS		53,544,944
FUNCTION	DEBT SERVICE FUND		
71	DEBT SERVICES	44,170,000	
	TOTAL DEBT SERVICE FUND		44,170,000
FUNCTION	CAPITAL PROJECTS FUND		
11	INSTRUCTION	340,000	
12	INSTRUCTIONAL RESOURCE & MEDIA	147,708	
34	STUDENT TRANSPORTATION	799,044	
41	GENERAL ADMINISTRATION	25,000	
51	PLANT MAINTENANCE & OPERATIONS	872,519	
53	DATA PROCESSING SERVICES	720,000	
81	FAC ACQUISITION/CONSTRUCTION	27,440,399	
	TOTAL CAPITAL PROJECTS FUND		30,344,670
			396,421,644

DETAIL REVENUE

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5700	LOCAL & INTERMEDIATE		
5710	LOCAL PROPERTY		
5711	TAXES, CURRENT YEAR LEVY	82,407,500	
5712	TAXES PRIOR YEAR	225,000	
5719	PENALTIES, INTEREST & OTHER TA	225,000	
	TOTAL 5710		82,857,500
5730	TUITION AND FEES		
5735	TUITUION & FEES	20,000	
5737	SUMMER SCHOOL	50,000	
5739	TUITION AND FEES	50,000	
	TOTAL 5730		120,000
5740	OTHER FROM LOCAL SOURCES		
5742	EARNINGS FROM INVESTMENTS	500,000	
5743	RENTAL FROM SCHOOL PROPERTY	125,000	
5744	GIFTS & BEQUESTS	440,376	
5745	INSURANCE RECOVERY	40,000	
5748	NET RECEIPTS CLEARING/PATROL	40,000	
5749	MISC/FINES, WELLNESS, & ETC.	115,000	
	TOTAL 5740		1,260,376
5750	COCURRICULAR ACTIVITIES		
5751	FOOD SERVICES ACTIVITY	5,283,500	
5752	ATHLETIC ACTIVITY REVENUE	700,000	
5753	EXTRA/COCURRICULAR ACTIVITY	1,514,600	
5755	ACTIVITY FUND	125,000	
5757	TAXABLE ITEMS SALE	850,000	
	TOTAL 5750		8,473,100
	TOTAL 5700		92,710,976
5800	STATE PROG REVENUE		
5810	PER CAPITA & FOUNDATION		
5811	PER CAPITA/APPORTIONMENT	3,015,133	
5812	FOUNDATION/ENTITLEMENTS	190,016,846	
	TOTAL 5810		193,031,979
5820	OTHER STATE DISTRIBUTED BY TEA		
5829	MISCELLANEOUS STATE PROGRAMS	25,602,371	
	TOTAL 5820		25,602,371
5830	OTHER GOVERNMENT AGENCY		
5831	TRS ON-BEHALF BENEFIT	11,535,500	
5839	OTHER STATE AGENCIES	80,000	
	TOTAL 5830		11,615,500
	TOTAL 5800		230,249,850
5900	FEDERAL PROG REVENUE		
5920	FEDERAL DISTRIBUTED BY TEA		
5921	SCHOOL BREAKFAST PROGRAM	2,029,600	
5922	NATIONAL SCHOOL LUNCH	9,980,500	
5923	USDA DONATED COMMODITIES	899,700	
5929	OTHER FEDERAL REVENUES	20,665,263	
	TOTAL 5920		33,575,063
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY		
5931	SCHOOL HEALTH AND RELATED SERV	50,000	
5932	MEDICAID ADM CLAIMING	50,000	
	TOTAL 5930		100,000
5940	FEDERAL DISTRIBUTED DIRECTLY		
5949	DIRECT FEDERAL REVENUE	200,000	

	TOTAL 5940		200,000	
5950				
5952	FEDERAL REVENUE FROM FISCAL AG	2,004,800		
	TOTAL 5950		2,004,800	
	TOTAL 5900			35,879,863
7900	OTHERS SOURCES			
7910	OTHER RESOURCES			
7912	SALE OF PROPERTY	20,000		
7915	TRANSFER IN	8,161,650		
	TOTAL 7910		8,181,650	
	TOTAL 7900			8,181,650
				367,022,339

FUNCTION 34

6100

PAYROLL COSTS

34-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,500	
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500	
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	35,000	
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	23,000	
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	40,000	
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,370,000	
34-6125.000.25	SUPPORT SALARIES - GENERAL	96,500	
34-6125.000.99	SUPPORT SALARIES - GENERAL	899,100	
34-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,000	
34-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600	
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,650	
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	22,450	
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300	
34-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	23,400	
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	173,300	
34-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	18,500	
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	107,050	
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,750	
34-6143.000.25	WORKERS' COMPENSATION - GENERAL	450	
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,650	
34-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	200	
34-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	300	
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	1,050	
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,250	
34-6149.000.23	EMPLOYEE BENEFITS - GENERAL	400	
34-6149.000.99	EMPLOYEE BENEFITS - GENERAL	400	
	TOTAL 6100		2,949,050

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	3,600	
34-6265.000.99	EQUIP RENTAL - GENERAL	3,000	
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,500	
	TOTAL 6200		77,100

6300

SUPPLIES & MATERIALS

34-6311.037.23	VEHICLE FUELS - GAS	570,000	
34-6311.037.99	VEHICLE FUELS - GAS	570,000	
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	91,750	
34-6319.039.99	OTHER SUPPLIES - PARTS	91,750	
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		1,381,500

6400

OTHER OPERATING COST

34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000	
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000	
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000	

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TOTAL 6400			40,000	
TOTAL FUNCTION 34				4,447,650
		FUNCTION 51		
6200	CONTRACTED SERVICES			
51-6255.000.99	WATER - GENERAL	8,600		
51-6256.000.99	TELEPHONE - GENERAL	87,600		
51-6257.000.99	ELECTRICITY - GENERAL	40,300		
51-6258.000.99	GAS - GENERAL	10,200		
	TOTAL 6200		146,700	
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				149,600
TOTAL FUND - 162				4,597,250

FUNCTION 11

6200	CONTRACTED SERVICES		
11-6219.671.23	PROFESSIONAL SERVICE - DEAF ED	29,000	
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC	44,500	
11-6299.616.11	MISC CONTRACTED SERVICE - DRUG FREE	2,000	
	TOTAL 6200		75,500
6300	SUPPLIES & MATERIALS		
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	500	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	136,500	
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES	1,000	
11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE	2,000	
11-6399.668.11	GENERAL SUPPLIES - TEAMS (170-XXX)	3,500	
	TOTAL 6300		148,500
6400	OTHER OPERATING COST		
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000	
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE	50,000	
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	3,500	
	TOTAL 6400		68,500
TOTAL FUNCTION 11			292,500

FUNCTION 12

6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	20,400	
	TOTAL 6200		20,400
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	148,500	
	TOTAL 6300		148,500
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000	
	TOTAL 6400		1,000
TOTAL FUNCTION 12			169,900

FUNCTION 13

6100	PAYROLL COSTS		
13-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED	3,000	
	TOTAL 6100		3,000
6200	CONTRACTED SERVICES		
13-6219.671.23	PROFESSIONAL SERVICE - DEAF ED	3,000	
	TOTAL 6200		3,000
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	11,000	
	TOTAL 6400		11,000

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21-6499.655.23 MISC OPERATING EXP - COKES-OFFICE 1,000

TOTAL 6400**1,000****TOTAL FUNCTION 21****1,000****FUNCTION 23****6300****SUPPLIES & MATERIALS**

23-6399.655.99 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 18,000

TOTAL 6300**18,000****6400****OTHER OPERATING COST**

23-6499.655.99 MISC OPERATING EXP - COKES-OFFICE 30,000

TOTAL 6400**30,000****TOTAL FUNCTION 23****48,000****FUNCTION 36****6100****PAYROLL COSTS**

36-6116.613.99 PROFESSIONAL EXTRA DUTY PAY - MUSIC 4,000

36-6116.671.23 PROFESSIONAL EXTRA DUTY PAY - DEAF ED 6,000

36-6116.687.99 PROFESSIONAL EXTRA DUTY PAY - 1,000

36-6121.401.91 EXTRA DUTY/SUPPORT - BASEBALL 15,000

36-6121.404.91 EXTRA DUTY/SUPPORT - FOOTBALL 98,000

36-6121.406.91 EXTRA DUTY/SUPPORT - SOFTBALL 12,500

36-6121.407.91 EXTRA DUTY/SUPPORT - BASKETBALL 64,500

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 33,500

36-6121.602.99 EXTRA DUTY/SUPPORT - HANBY CONCESSION 26,000

36-6121.603.99 EXTRA DUTY/SUPPORT - TILLERY FIELD 3,000

36-6121.605.99 EXTRA DUTY/SUPPORT - MCDONALD FIELD 3,000

36-6121.606.99 EXTRA DUTY/SUPPORT - MEMORIAL FIELD 35,000

36-6121.607.99 EXTRA DUTY/SUPPORT - BERRY CONCESSIONS 6,000

36-6121.608.99 EXTRA DUTY/SUPPORT - COPELAND FIELD 4,000

36-6121.609.99 EXTRA DUTY/SUPPORT - A.C. NEW 4,000

36-6121.613.99 EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT 4,000

36-6121.630.91 EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP 15,000

36-6121.632.91 EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF 2,000

36-6121.633.91 EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS 30,000

36-6121.634.91 EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS 1,500

36-6121.635.91 EXTRA DUTY/SUPPORT - BASKETBALL 3,000

36-6121.636.91 EXTRA DUTY/SUPPORT - BASEBALL 5,000

36-6121.638.91 EXTRA DUTY/SUPPORT - SOFTBALL 500

36-6121.639.91 EXTRA DUTY/SUPPORT - BASKETBALL 6,500

36-6121.642.91 EXTRA DUTY/SUPPORT - SOCCER 7,000

36-6121.643.91 EXTRA DUTY/SUPPORT - TRACK TOURNAMENT 14,000

36-6121.644.91 EXTRA DUTY/SUPPORT - VOLLEYBALL 2,500

36-6121.671.23 EXTRA DUTY/SUPPORT - DEAF ED 25,000

TOTAL 6100**457,000****6200****CONTRACTED SERVICES**

36-6299.600.99 MISC CONTRACTED SERVICE - GENERAL 10,000

36-6299.613.99 MISC CONTRACTED SERVICE - MUSIC 1,000

36-6299.614.99 MISC CONTRACTED SERVICE - APPLE CORPS 2,000

36-6299.630.91 MISC CONTRACTED SERVICE - SPORTS ILL-DIST 5,000

36-6299.631.91 MISC CONTRACTED SERVICE - 1,000

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36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL	6,000	
36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL	5,000	
36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL	1,000	
36-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL	3,000	
36-6299.639.91	MISC CONTRACTED SERVICE - BASKETBALL	5,000	
36-6299.642.91	MISC CONTRACTED SERVICE - SOCCER	5,500	
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK	5,000	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER	13,000	
36-6299.650.99	MISC CONTRACTED SERVICE - CHEERLEADER	1,000	
TOTAL 6200			63,500

6300**SUPPLIES & MATERIALS**

36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY	40,000	
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION	10,000	
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD	1,000	
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD	3,500	
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD	6,000	
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS	2,000	
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD	500	
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000	
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT	8,000	
36-6399.614.99	GENERAL SUPPLIES - APPLE CORPS (170-800)	30,000	
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP	10,000	
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT	1,000	
36-6399.637.91	GENERAL SUPPLIES - GOLF-TOURNAMENT	1,000	
36-6399.638.91	GENERAL SUPPLIES - SOFTBALL TOURNAMENT	500	
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL	1,000	
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING	500	
36-6399.641.91	GENERAL SUPPLIES - TENNIS TOURNAMENT	500	
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT	6,000	
36-6399.644.91	GENERAL SUPPLIES - VOLLEYBALL TOURNMENT	1,000	
36-6399.645.91	GENERAL SUPPLIES - SWIM TOURNMENT	500	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	32,500	
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	60,500	
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY	23,000	
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN	23,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER	56,000	
36-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	319,500	
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	47,000	
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING	3,500	
36-6399.661.99	GENERAL SUPPLIES - COSMETOLOGY (170-XXX)	10,000	
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING	4,000	
36-6399.814.99	GENERAL SUPPLIES - BEL CANTO CHOIR	1,000	
TOTAL 6300			710,000

6400**OTHER OPERATING COST**

36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY	65,000	
36-6412.617.23	TRAVEL/STUDENTS - SP ED GIFT & SP	1,500	
36-6412.630.91	TRAVEL/STUDENTS - SPORTS ILL-DIST EXP	500	
36-6412.640.91	TRAVEL/STUDENTS - WEIGHT LIFTING	4,000	
36-6412.643.91	TRAVEL/STUDENTS - TRACK TOURNAMENT	500	
36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	9,700	
36-6412.686.99	TRAVEL/STUDENTS - SPORT STACKING	500	
36-6412.687.99	TRAVEL/STUDENTS - ROTC-DISTRICT	4,000	
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT	1,000	
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP	15,000	
36-6497.636.91	AWARDS-GRADUATION - BASEBALL	500	
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL	500	
36-6497.642.91	AWARDS-GRADUATION - SOCCER	500	
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT	6,000	

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36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL	500	
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	200,000	
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION	30,000	
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD	1,500	
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD	2,500	
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD	35,000	
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS	5,000	
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD	2,000	
36-6499.609.99	MISC OPERATING EXP - A.C. NEW	2,500	
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT	1,000	
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP	2,000	
36-6499.618.99	MISC OPERATING EXP - DESTINATION	500	
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP	15,000	
36-6499.636.91	MISC OPERATING EXP - BASEBALL	1,000	
36-6499.639.91	MISC OPERATING EXP - BASKETBALL	2,000	
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT	2,000	
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT	8,000	
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	1,700	
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	10,000	
36-6499.652.91	MISC OPERATING EXP - JR VARSITY	10,000	
36-6499.653.91	MISC OPERATING EXP - FRESHMAN	10,000	
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	20,400	
36-6499.655.26	MISC OPERATING EXP - COKES-OFFICE	3,000	
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE	4,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE	118,500	
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES	3,000	
36-6499.661.99	MISC OPERATING EXP - COSMETOLOGY	3,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	195,400	
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING	2,000	
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	6,000	
TOTAL 6400			806,700
TOTAL FUNCTION 36			2,037,200
FUNCTION 41			
6300	SUPPLIES & MATERIALS		
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
TOTAL 6300			2,000
6400	OTHER OPERATING COST		
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	30,000	
41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	4,000	
TOTAL 6400			34,000
TOTAL FUNCTION 41			36,000
FUNCTION 51			
6300	SUPPLIES & MATERIALS		
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000	
TOTAL 6300			50,000
6400	OTHER OPERATING COST		
51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE	1,000	
TOTAL 6400			1,000
TOTAL FUNCTION 51			51,000
FUNCTION 52			
6200	CONTRACTED SERVICES		
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	7,500	
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	34,500	

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52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	5,000	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	1,000	
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	15,000	
52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	8,000	
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC	1,500	
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	2,000	
52-6299.631.91	MISC CONTRACTED SERVICE -	1,000	
52-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL	1,000	
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL	3,000	
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER	3,000	
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK	5,500	
TOTAL 6200			91,000
6300	SUPPLIES & MATERIALS		
52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000	
TOTAL 6300			50,000
TOTAL FUNCTION 52			141,000
FUNCTION 61			
6100	PAYROLL COSTS		
61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY	2,000	
61-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	500	
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY	10,000	
61-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED	500	
61-6126.615.99	SUPPORT SALARIES/HOURLY - COMMUNITY	500	
TOTAL 6100			13,500
6200	CONTRACTED SERVICES		
61-6219.671.23	PROFESSIONAL SERVICE - DEAF ED	5,500	
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY	20,000	
TOTAL 6200			25,500
6300	SUPPLIES & MATERIALS		
61-6325.615.99	READING MATERIALS/BOOKS - COMMUNITY	1,000	
61-6329.615.99	READING MATERIAL/OTHER - COMMUNITY	1,000	
61-6396.615.99	COMPUTER SUPPLIES - COMMUNITY	1,000	
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION	2,000	
TOTAL 6300			5,000
6400	OTHER OPERATING COST		
61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION	3,000	
61-6412.615.99	TRAVEL/STUDENTS - COMMUNITY EDUCATION	2,000	
61-6495.615.99	DUES - COMMUNITY EDUCATION (170-800)	1,000	
61-6499.615.99	MISC OPERATING EXP - COMMUNITY	30,000	
TOTAL 6400			36,000
TOTAL FUNCTION 61			80,000
TOTAL FUND - 170			2,874,600

FUNCTION 36

6200

CONTRACTED SERVICES

36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS -	10,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	51,400
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	17,500
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	10,000
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	69,500
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	29,000

TOTAL 6200

284,900

6300

SUPPLIES & MATERIALS

36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP &	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	78,500
36-6399.408.91	GENERAL SUPPLIES - TENNIS	17,500
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

639,450

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	46,500
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	1,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	10,000
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	14,000
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	35,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	87,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	11,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	22,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	115,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	18,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	48,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	51,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	35,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	10,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	191,700
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	1,200
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	11,500
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	12,400
36-6497.405.91	AWARDS-GRADUATION - GOLF	2,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	3,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	5,500
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

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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	37,800
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	79,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	3,000
36-6499.405.91	MISC OPERATING EXP - GOLF	22,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	6,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	10,000
36-6499.408.91	MISC OPERATING EXP - TENNIS	6,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	7,500
36-6499.410.91	MISC OPERATING EXP - TRACK	12,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	6,000
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,500

TOTAL 6400**956,600****TOTAL FUNCTION 36**

1,880,950**TOTAL FUND - 180**

1,880,950

Account #**Budget 2011****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 11

6100

PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,320,700
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	83,200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	195,600
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	24,100
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	21,150
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	8,500
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	34,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	10,950
11-6112.006.11	PROFESSIONAL SUBSTITUTES -	1,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	2,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	2,200
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY	3,500
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	3,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	170,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	14,700
11-6112.092.25	PROFESSIONAL SUBSTITUTES - AT RISK	1,000
11-6112.208.11	PROFESSIONAL SUBSTITUTES - FUTUREREQUEST	500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	182,700
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	30,200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	409,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	50,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6116.005.11	PROFESSIONAL EXTRA DUTY PAY - HEALTH &	1,600
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY -	2,200
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS	396,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - TAKS	10,000
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT	7,800
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	70,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	100,000
11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY -	35,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	80,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	5,200
11-6117.000.11	CAREER LADDER - GENERAL	301,550
11-6117.000.21	CAREER LADDER - GENERAL	4,500
11-6117.000.22	CAREER LADDER - GENERAL	15,800
11-6117.000.23	CAREER LADDER - GENERAL	39,150
11-6117.000.24	CAREER LADDER - GENERAL	16,500
11-6117.000.25	CAREER LADDER - GENERAL	15,750
11-6117.000.26	CAREER LADDER - GENERAL	6,000
11-6117.000.28	CAREER LADDER - GENERAL	9,000
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	412,550
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	200
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	8,000
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	541,200
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	81,230,700
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	323,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	4,846,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	12,026,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	3,351,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	2,855,900
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	544,000
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	922,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	2,518,100
11-6119.016.11	PROFESSIONAL SALARY - ROTC	981,500

11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	9,038,100
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	100,000
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	55,000
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	273,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED	1,010,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	183,000
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	36,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	1,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	200
11-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	600
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR	73,000
11-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	6,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	24,650
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	114,900
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	15,950
11-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	9,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	19,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	8,200
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	2,400
11-6125.000.11	SUPPORT SALARIES - GENERAL	1,217,400
11-6125.000.21	SUPPORT SALARIES - GENERAL	25,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	59,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	2,604,400
11-6125.000.24	SUPPORT SALARIES - GENERAL	449,450
11-6125.000.26	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.28	SUPPORT SALARIES - GENERAL	145,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	1,136,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	257,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	60,500
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	5,000
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	13,000
11-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	100
11-6126.046.24	SUPPORT SALARIES/HOURLY - TAKS TUTORING	2,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	45,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	40,650
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	21,850
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	5,500
11-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,167,500
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	66,450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	197,950
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	65,250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	36,750
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,200
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	15,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	15,850
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	32,750
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	14,250
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	128,200
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	3,850
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	5,450
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT	800
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	1,500
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	3,800
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED &	12,800
11-6141.092.25	SOCIAL SECURITY/MEDICARE - AT RISK	1,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	4,881,100
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	14,500

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11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	309,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,071,450
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	236,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	158,650
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	14,850
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	61,250
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	114,300
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	147,850
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	583,400
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	32,350
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	11,250
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT	3,800
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	11,450
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED &	56,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	429,550
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,600
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	22,250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	70,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	19,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	14,590
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	3,000
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	5,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	5,750
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	11,400
11-6143.016.11	WORKERS' COMPENSATION - ROTC	4,650
11-6143.035.30	WORKERS' COMPENSATION - BILINGUAL	150
11-6143.049.23	WORKERS' COMPENSATION - PARENT	250
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,300
11-6143.078.21	WORKERS' COMPENSATION - GIFTED &	4,550
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	7,884,000
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	43,800
11-6145.000.26	UNEMPLOYMENT COMPENSATION - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,903,150
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	83,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	251,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	72,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	43,600
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	6,850
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	14,700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	8,800
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	41,100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	28,950
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	222,050
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,950
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	3,200
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT	600
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	800
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED	500
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	3,750
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	15,800
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	550
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	90,000
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	15,500
11-6149.000.21	EMPLOYEE BENEFITS - GENERAL	200
11-6149.000.22	EMPLOYEE BENEFITS - GENERAL	100
11-6149.000.23	EMPLOYEE BENEFITS - GENERAL	100
11-6149.000.26	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		152,173,940

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	742,000
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11-6219.000.24	PROFESSIONAL SERVICE - GENERAL	700,000
11-6219.065.11	PROFESSIONAL SERVICE - NETWORKING TECH	277,500
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB -	250,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	43,700
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	5,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS	2,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN	2,700
11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY	3,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	131,400
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	41,650
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	10,050
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO	2,500
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION	2,500
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL	1,000
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	12,000
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	10,500
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6249.065.11	CONTRACTED MAINT/REPAIR - NETWORKING	17,500
11-6249.080.11	CONTRACTED MAINT/REPAIR - CONSTRUCTION	1,500
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION	1,000
11-6249.082.11	CONTRACTED MAINT/REPAIR -	1,000
11-6249.082.22	CONTRACTED MAINT/REPAIR -	4,500
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS. A/V	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	43,750
11-6249.180.11	CONTRACTED MAINT/REPAIR - SECURITY	3,800
11-6249.181.11	CONTRACTED MAINT/REPAIR - CABLE/TV. PA.	1,200
11-6264.000.11	COPIER RENTAL - GENERAL	1,138,800
11-6264.000.22	COPIER RENTAL - GENERAL	3,000
11-6264.000.26	COPIER RENTAL - GENERAL	12,100
11-6264.000.28	COPIER RENTAL - GENERAL	17,000
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	382,500
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	115,160
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY	22,500
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000
TOTAL 6200		4,108,210

6300**SUPPLIES & MATERIALS**

11-6311.037.11	VEHICLE FUELS - GAS	23,000
11-6311.038.11	VEHICLE FUELS - OIL	100
11-6317.015.11	COMPUTER SUPPLIES/M&O - TECH SERVICES	110,750
11-6319.000.11	OTHER SUPPLIES - GENERAL	20,000
11-6319.034.11	OTHER SUPPLIES - TECH SERVICE ENGINEER	81,000
11-6319.039.11	OTHER SUPPLIES - PARTS	300
11-6319.065.11	OTHER SUPPLIES - NETWORKING TECH	80,000
11-6321.000.11	TEXTBOOKS - GENERAL	45,000
11-6321.000.23	TEXTBOOKS - GENERAL	199,830
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
11-6327.000.11	TEXTBOOK (STATE ADOPTED) - GENERAL	135,000
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	10,600
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000

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11-6334.000.23	TESTING-MATERIALS - GENERAL	30,000
11-6395.000.11	ELECTRONICS \$100-\$5,000 - GENERAL	800
11-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	9,010
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	335,900
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	49,945
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	1,500
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	4,300
11-6396.030.22	COMPUTER SUPPLIES - MARKETING	400
11-6396.033.22	COMPUTER SUPPLIES - INFORMATION	1,200
11-6396.034.11	COMPUTER SUPPLIES - TECH SERVICE	11,800
11-6396.162.11	COMPUTER SUPPLIES - COMPUTER	92,000
11-6396.164.11	COMPUTER SUPPLIES - NOVELL LICENSES	92,800
11-6396.166.11	COMPUTER SUPPLIES - IPRISM INTERNET	32,000
11-6396.168.11	COMPUTER SUPPLIES - POSTINI SPAM FILTER	30,400
11-6396.170.11	COMPUTER SUPPLIES - XEROX-DOCUSHARE	5,200
11-6396.171.11	COMPUTER SUPPLIES - DOCUSHARE	36,000
11-6396.176.11	COMPUTER SUPPLIES - CISCO CATALYST 6509	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	1,124,500
11-6399.000.21	GENERAL SUPPLIES - GENERAL	7,500
11-6399.000.22	GENERAL SUPPLIES - GENERAL	736,025
11-6399.000.23	GENERAL SUPPLIES - GENERAL	97,190
11-6399.000.24	GENERAL SUPPLIES - GENERAL	549,535
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	4,500
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	72,650
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL	260
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	117,400
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.009.11	GENERAL SUPPLIES - ART	91,870
11-6399.009.26	GENERAL SUPPLIES - ART	850
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	1,000
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES	16,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES	44,400
11-6399.016.11	GENERAL SUPPLIES - ROTC	23,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	25,000
11-6399.018.11	GENERAL SUPPLIES - BAND	203,900
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	81,900
11-6399.020.11	GENERAL SUPPLIES - CHORAL	106,050
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	50,250
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	14,500
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	2,000
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	1,200
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	3,200
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	10,500
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	6,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	1,200
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	20,800
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	24,000

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11-6399.033.22	GENERAL SUPPLIES - INFORMATION	400	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	42,800	
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	
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF	400	
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	5,880	
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	6,500	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	21,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	6,600	
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR	5,000	
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR	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	1,700	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	1,800	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	47,800	
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	200,200	
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
11-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	100	
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	7,000	
11-6399.080.11	GENERAL SUPPLIES - CONSTRUCTION	3,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	4,000	
11-6399.082.11	GENERAL SUPPLIES - MANUFACTURING	2,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING	12,600	
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	1,400	
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	5,000	
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	1,800	
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	500	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	442,800	
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	92,500	
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL	1,200	
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL	800	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB	31,750	
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB	200	
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	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP &	756,300	
11-6399.250.23	GENERAL SUPPLIES - CAMPUS EQUIP &	7,000	
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP &	4,100	
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP &	3,500	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	93,500	
	TOTAL 6300		7,197,020
6400	OTHER OPERATING COST		
11-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	168,010	
11-6412.000.21	TRAVEL/STUDENTS - GENERAL	5,000	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	35,850	
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,200	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	142,000	
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000	
11-6499.000.11	MISC OPERATING EXP - GENERAL	5,000	
11-6499.009.11	MISC OPERATING EXP - ART	2,400	
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED	15,300	
	TOTAL 6400		380,660
6600	FIXED ASSETS		
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000	

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11-6639.207.11 EQUIPMENT>\$5.000 - EDUPHORIA 60,000

TOTAL 6600**130,000****TOTAL FUNCTION 11****163,989,830****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	24,000
12-6117.000.99	CAREER LADDER - GENERAL	3,000
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,026,800
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,650
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	300
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	600
12-6125.000.26	SUPPORT SALARIES - GENERAL	12,000
12-6125.000.28	SUPPORT SALARIES - GENERAL	12,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	518,500
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	49,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,900
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	42,550
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	174,500
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	16,950
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	193,000
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	43,350
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

TOTAL 6100**4,174,000****6200****CONTRACTED SERVICES**

12-6211.000.99	LEGAL SERVICE - GENERAL	6,000
12-6219.000.99	PROFESSIONAL SERVICE - GENERAL	2,500
12-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	3,000
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	2,500
12-6249.062.99	CONTRACTED MAINT/REPAIR - KEOM TECH	2,500
12-6264.000.99	COPIER RENTAL - GENERAL	20,400
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	71,800
12-6299.065.99	MISC CONTRACTED SERVICE - NETWORKING	12,000

TOTAL 6200**142,200****6300****SUPPLIES & MATERIALS**

12-6311.037.99	VEHICLE FUELS - GAS	2,000
12-6319.061.99	OTHER SUPPLIES - ITV TECH SERVICE	10,000
12-6319.062.99	OTHER SUPPLIES - KEOM TECH SERVICE	5,000
12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
12-6326.000.99	MAGAZINES - GENERAL	190,800
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	77,000
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,650

TOTAL 6300**345,050****6400****OTHER OPERATING COST**

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12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	13,500	
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,850	
12-6499.000.99	MISC OPERATING EXP - GENERAL	37,000	
	TOTAL 6400		55,350

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000	
	TOTAL 6600		67,000

TOTAL FUNCTION 12**4,783,600****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	427,000	
13-6116.001.99	PROFESSIONAL EXTRA DUTY PAY -	12,000	
13-6116.003.99	PROFESSIONAL EXTRA DUTY PAY - SOCIAL	4,000	
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	1,000	
13-6117.000.99	CAREER LADDER - GENERAL	9,000	
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	3,600	
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	750	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	71,250	
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	227,000	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	983,100	
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	72,500	
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED	204,500	
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
13-6125.000.99	SUPPORT SALARIES - GENERAL	66,100	
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450	
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	17,700	
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000	
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	2,000	
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	800	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	15,950	
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050	
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED &	800	
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	11,450	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	47,200	
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,800	
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED &	7,600	
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,050	
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	600	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,050	
13-6143.078.21	WORKERS' COMPENSATION - GIFTED &	900	
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	124,500	
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	4,450	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	21,050	
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,750	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	3,500	
	TOTAL 6100		2,365,950

6200 CONTRACTED SERVICES

13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	1,000
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	11,000
13-6264.000.99	COPIER RENTAL - GENERAL	5,600
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	5,000
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	49,500
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY	2,500

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13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED &	29,500	
	TOTAL 6200		1,104,100
6300	SUPPLIES & MATERIALS		
13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600	
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	10,500	
13-6325.078.21	READING MATERIALS/BOOKS - GIFTED &	700	
13-6329.078.21	READING MATERIAL/OTHER - GIFTED &	2,000	
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000	
13-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
13-6399.000.99	GENERAL SUPPLIES - GENERAL	22,500	
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	10,000	
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	9,000	
	TOTAL 6300		62,800
6400	OTHER OPERATING COST		
13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,000	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	27,750	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	24,300	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES	24,300	
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	1,800	
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	1,800	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	1,800	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	1,800	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	5,400	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900	
13-6411.033.22	TRAVEL/EMPLOYEE - INFORMATION	4,500	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900	
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES	2,700	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	3,600	
13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT	3,000	
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION	1,800	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING	1,800	
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS. A/V CLUSTER	1,800	
13-6411.093.22	TRAVEL/EMPLOYEE - READY. SET. TEACH!	2,700	
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	91,325	
13-6499.000.23	MISC OPERATING EXP - GENERAL	10,000	
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	10,500	
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL	34,000	
	TOTAL 6400		309,325

TOTAL FUNCTION 13**3,842,175****FUNCTION 21**

6100	PAYROLL COSTS	
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	700
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
21-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	22,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	7,500
21-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	500
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,700
21-6117.000.99	CAREER LADDER - GENERAL	3,000

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21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	738,000
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	613,000
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,322,500
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
21-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	10,000
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,600
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	10,500
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
21-6125.000.22	SUPPORT SALARIES - GENERAL	43,100
21-6125.000.23	SUPPORT SALARIES - GENERAL	117,500
21-6125.000.24	SUPPORT SALARIES - GENERAL	34,500
21-6125.000.99	SUPPORT SALARIES - GENERAL	376,500
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	65,500
21-6126.000.22	SUPPORT SALARIES/HOURLY - GENERAL	2,000
21-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	1,200
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	16,000
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	200
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	12,300
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	3,200
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	21,700
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	250
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,400
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	8,950
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	15,350
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	850
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	41,900
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	40,550
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	75,000
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	6,100
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,000
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,200
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	7,350
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	200
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	200,500
21-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	100
21-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,200
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	39,050
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	500
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
21-6149.000.23	EMPLOYEE BENEFITS - GENERAL	100
21-6149.000.99	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		3,967,100

6200**CONTRACTED SERVICES**

21-6211.000.23	LEGAL SERVICE - GENERAL	2,000
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,600
21-6264.000.23	COPIER RENTAL - GENERAL	20,600
21-6264.000.99	COPIER RENTAL - GENERAL	35,200
21-6264.060.25	COPIER RENTAL - BEES CENTER	3,600
21-6266.000.99	VEHICLE RENTAL - GENERAL	10,000
21-6269.000.99	OTHER RENTAL - GENERAL	1,000
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,500
TOTAL 6200		90,500

6300**SUPPLIES & MATERIALS**

Account #**Budget 2011****Fund 199**

21-6311.037.99	VEHICLE FUELS - GAS	500	
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500	
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	
21-6329.000.23	READING MATERIAL/OTHER - GENERAL	500	
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	10,000	
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	25,000	
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	87,500	
21-6399.016.99	GENERAL SUPPLIES - ROTC	1,800	
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,000	
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	3,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000	
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	22,000	
TOTAL 6300			221,050

6400**OTHER OPERATING COST**

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000	
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	350	
21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200	
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	34,700	
21-6495.000.23	DUES - GENERAL	1,160	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,340	
21-6499.000.99	MISC OPERATING EXP - GENERAL	85,500	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL	350	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL	18,300	
TOTAL 6400			157,900

TOTAL FUNCTION 21**4,436,550****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	70,500	
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000	
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	27,000	
23-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS	4,000	
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	7,250	
23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	4,000	
23-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	1,500	
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	35,000	
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	63,000	
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	164,000	
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	154,500	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	8,737,800	
23-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000	
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	6,500	
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	29,350	

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23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR	1,000	
23-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	2,000	
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	2,000	
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,700	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	57,000	
23-6125.000.26	SUPPORT SALARIES - GENERAL	99,500	
23-6125.000.28	SUPPORT SALARIES - GENERAL	79,000	
23-6125.000.30	SUPPORT SALARIES - GENERAL	130,500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	3,214,300	
23-6125.035.25	SUPPORT SALARIES - BILINGUAL	18,000	
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	6,000	
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	33,700	
23-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	500	
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,200	
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	107,750	
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	500	
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	3,800	
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,250	
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150,450	
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200	
23-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50	
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	150	
23-6141.092.25	SOCIAL SECURITY/MEDICARE - AT RISK	50	
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	19,050	
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	7,600	
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	19,000	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	649,750	
23-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,800	
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	150	
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	300	
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,200	
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,100	
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	400	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	54,950	
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	753,000	
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700	
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	850	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	212,750	
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100	
23-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50	
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50	
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	50	
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		15,004,900
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		
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	450	

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23-6396.000.28	COMPUTER SUPPLIES - GENERAL	400	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	75,500	
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	176,200	
	TOTAL 6300		255,250

6400**OTHER OPERATING COST**

23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	52,000	
23-6499.000.99	MISC OPERATING EXP - GENERAL	3,700	
	TOTAL 6400		57,100

TOTAL FUNCTION 23**15,451,750****FUNCTION 31****6100****PAYROLL COSTS**

31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	800
31-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	800
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	4,800
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS	40,000
31-6117.000.30	CAREER LADDER - GENERAL	3,000
31-6117.000.99	CAREER LADDER - GENERAL	10,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	522,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,294,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	1,783,450
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	75,000
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	78,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	1,030,200
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,261,900
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
31-6125.000.99	SUPPORT SALARIES - GENERAL	38,200
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	20,300
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	4,750
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	550
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	2,800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	20,650
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	6,350
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	16,650
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	22,900
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	13,300
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	41,850
31-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	22,800
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	57,000
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	88,650
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	4,600
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	53,200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	149,800
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	2,550
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,900
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	8,800
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	4,500

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31-6143.000.99	WORKERS' COMPENSATION - GENERAL	16,600	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	481,000	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	12,250	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	24,850	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	32,300	
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	56,100	
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
31-6149.000.23	EMPLOYEE BENEFITS - GENERAL	200	
TOTAL 6100			9,369,350

6200**CONTRACTED SERVICES**

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	300,000	
31-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	8,000	
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	125	
31-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	40,000	
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	234,300	
TOTAL 6200			582,425

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	2,000	
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300	
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,700	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	6,375	
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	13,600	
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	4,000	
TOTAL 6300			246,925

6400**OTHER OPERATING COST**

31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,300	
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	800	
31-6499.000.99	MISC OPERATING EXP - GENERAL	10,000	
TOTAL 6400			50,550

6600**FIXED ASSETS**

31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	60,000	
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TOTAL 6600

60,000

TOTAL FUNCTION 31

10,309,250

FUNCTION 32

6100

PAYROLL COSTS

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	117,000
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	3,800
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	10,000
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400

TOTAL 6100

139,100

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
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TOTAL 6400

1,500

TOTAL FUNCTION 32

141,400

FUNCTION 33

6100

PAYROLL COSTS

33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	24,600
33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	6,000
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	31,000
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	24,000
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,283,200
33-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300
33-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	600
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	350
33-6125.000.24	SUPPORT SALARIES - GENERAL	80,500
33-6125.000.26	SUPPORT SALARIES - GENERAL	4,650
33-6125.000.28	SUPPORT SALARIES - GENERAL	5,600
33-6125.000.30	SUPPORT SALARIES - GENERAL	46,100
33-6125.000.99	SUPPORT SALARIES - GENERAL	28,200
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	700
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	25,000
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	500
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	32,150
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,600
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	4,100
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,550
33-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800

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33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	123,050	
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	300	
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.30	WORKERS' COMPENSATION - GENERAL	100	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	11,100	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	148,500	
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
33-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	42,850	
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
33-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
	TOTAL 6100		3,045,300

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	62,250	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000	
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR	500	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500	
	TOTAL 6300		76,650

6400**OTHER OPERATING COST**

33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700	
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,000	
33-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000	
	TOTAL 6400		14,700

TOTAL FUNCTION 33**3,152,750****FUNCTION 34****6100****PAYROLL COSTS**

34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	176,500	
	TOTAL 6100		176,500

TOTAL FUNCTION 34**176,500****FUNCTION 35****6100****PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	288,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,650	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,300	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	278,000	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
	TOTAL 6100		574,000

TOTAL FUNCTION 35**574,000**

FUNCTION 36

6100

PAYROLL COSTS

36-6112.000.91	PROFESSIONAL SUBSTITUTES - GENERAL	250	
36-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	750	
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	7,000	
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY -	500	
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	16,250	
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	1,900	
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE	5,000	
36-6116.075.91	PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM	150	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	1,137,600	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	26,400	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	1,193,200	
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	700	
36-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,100	
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	300	
36-6121.020.99	EXTRA DUTY/SUPPORT - CHORAL	250	
36-6121.054.99	EXTRA DUTY/SUPPORT - MESQ CREATIVE	500	
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	100	
36-6125.000.91	SUPPORT SALARIES - GENERAL	65,000	
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	33,350	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,600	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	54,550	
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	950	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	5,700	
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	197,000	
36-6145.000.91	UNEMPLOYMENT COMPENSATION - GENERAL	100	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	54,400	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400	
36-6149.000.91	EMPLOYEE BENEFITS - GENERAL	100	
36-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
TOTAL 6100			2,886,450

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	6,400	
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	7,000	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	82,250	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	7,950	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	29,050	
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	3,500	
TOTAL 6200			189,150

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	

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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	5,000	
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	31,700	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	70,500	
36-6399.076.91	GENERAL SUPPLIES - CARD SECTION	3,200	
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500	
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	14,000	
	TOTAL 6300		189,700

6400**OTHER OPERATING COST**

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	8,500	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	2,600	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	4,000	
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE	3,000	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	2,500	
36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	11,250	
36-6412.000.23	TRAVEL/STUDENTS - GENERAL	8,000	
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	12,000	
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	6,000	
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES	6,000	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	29,500	
36-6412.018.99	TRAVEL/STUDENTS - BAND	83,200	
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	20,900	
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	24,000	
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	
36-6412.033.22	TRAVEL/STUDENTS - INFORMATION	2,000	
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	6,000	
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE	10,000	
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	7,500	
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES	6,000	
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	16,000	
36-6412.076.91	TRAVEL/STUDENTS - CARD SECTION	250	
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE	5,000	
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION	3,000	
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING	5,000	
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500	
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,000	
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	25,300	
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,300	
36-6499.000.23	MISC OPERATING EXP - GENERAL	5,000	
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500	
36-6499.000.99	MISC OPERATING EXP - GENERAL	27,275	
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	15,500	
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,400	
36-6499.018.99	MISC OPERATING EXP - BAND	77,400	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	26,200	
36-6499.020.99	MISC OPERATING EXP - CHORAL	44,650	
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE	15,000	
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	20,000	
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	12,400	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC	7,500	
	TOTAL 6400		600,425

TOTAL FUNCTION 36

FUNCTION 41

6100

PAYROLL COSTS

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000	
41-6119.000.24	PROFESSIONAL SALARY - GENERAL	39,500	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,158,500	
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	31,200	
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	22,100	
41-6125.000.99	SUPPORT SALARIES - GENERAL	1,433,500	
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,100	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	27,150	
41-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	33,600	
41-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	186,450	
41-6143.000.24	WORKERS' COMPENSATION - GENERAL	200	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,400	
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	213,000	
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	120,100	
41-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	67,250	
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	105,000	
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	88,100	
	TOTAL 6100		4,599,750

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	
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	185,000	
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	102,000	
41-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	500	
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000	
41-6264.000.99	COPIER RENTAL - GENERAL	30,700	
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	93,250	
	TOTAL 6200		1,060,450

6300

SUPPLIES & MATERIALS

41-6311.037.99	VEHICLE FUELS - GAS	14,000	
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	
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	163,400	
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	190,500	
	TOTAL 6300		442,200

6400

OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	96,600	
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	

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41-6495.000.99	DUES - GENERAL	20,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	518,000
41-6499.100.99	MISC OPERATING EXP - TRAVEL(199-XXX)	3,000

TOTAL 6400**908,700****TOTAL FUNCTION 41****7,011,100****FUNCTION 51****6100****PAYROLL COSTS**

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	382,100
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	273,250
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	95,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	9,800,200
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	549,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	145,550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	931,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	47,000
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	656,000
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	4,600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	76,950
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	900

TOTAL 6100**12,995,200****6200****CONTRACTED SERVICES**

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	904,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS	19,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA	15,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR	330,000
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	58,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	63,000
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	69,100
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	107,400
51-6255.000.99	WATER - GENERAL	1,563,800
51-6256.000.23	TELEPHONE - GENERAL	1,700
51-6256.000.99	TELEPHONE - GENERAL	436,400
51-6257.000.99	ELECTRICITY - GENERAL	6,616,400
51-6258.000.99	GAS - GENERAL	1,125,800
51-6259.000.99	OTHER UTILITIES - GENERAL	26,600
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH	71,400
51-6264.000.99	COPIER RENTAL - GENERAL	81,800
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500
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	7,200
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	77,000
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN	396,000

TOTAL 6200**12,691,100****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	745,900
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	14,500
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000

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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	123,000	
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	15,750	
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	
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE	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	14,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	4,500	
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	
51-6319.149.99	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	4,000	
51-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	7,000	
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	10,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	78,000	
TOTAL 6300			2,893,250

6400**OTHER OPERATING COST**

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,100	
51-6425.000.99	PROPERTY INSURANCE - GENERAL	628,500	
51-6499.000.99	MISC OPERATING EXP - GENERAL	271,750	
51-6499.146.99	MISC OPERATING EXP - PORTABLES	470,000	
TOTAL 6400			1,376,350

6600**FIXED ASSETS**

51-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	20,000	
TOTAL 6600			20,000

TOTAL FUNCTION 51**29,975,900****FUNCTION 52****6100****PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	118,600	
52-6119.000.99	PROFESSIONAL SALARY - GENERAL	14,400	
52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	86,800	
52-6125.000.28	SUPPORT SALARIES - GENERAL	21,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	722,950	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	359,400	

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52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	300	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	18,100	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	77,850	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,600	
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	55,000	
52-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100	
52-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
	TOTAL 6100		1,485,550

6200 CONTRACTED SERVICES

52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000	
	TOTAL 6200		10,000

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	25,200	
	TOTAL 6400		1,037,200

TOTAL FUNCTION 52**2,539,700****FUNCTION 53****6100 PAYROLL COSTS**

53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	22,500	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	953,100	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	169,200	
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
53-6125.000.99	SUPPORT SALARIES - GENERAL	1,231,500	
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	10,400	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	28,100	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	134,150	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	10,100	
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	142,000	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	19,900	
	TOTAL 6100		2,730,150

6200 CONTRACTED SERVICES

53-6217.000.99	DATA PROCESSING SERVICE - GENERAL	15,000	
53-6219.065.99	PROFESSIONAL SERVICE - NETWORKING TECH	27,300	
53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	600	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	240,500	
53-6249.063.99	CONTRACTED MAINT/REPAIR - ATHLETICS TECH	3,500	
53-6249.065.99	CONTRACTED MAINT/REPAIR - NETWORKING	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	3,250	
53-6249.180.99	CONTRACTED MAINT/REPAIR - SECURITY	200	
53-6249.181.99	CONTRACTED MAINT/REPAIR - CABLE/TV, PA.	1,350	
53-6264.000.99	COPIER RENTAL - GENERAL	14,000	
53-6265.000.99	EQUIP RENTAL - GENERAL	5,000	
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	351,500	
53-6299.065.99	MISC CONTRACTED SERVICE - NETWORKING	100,000	

TOTAL 6200

778,950

6300

SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	29,000
53-6317.000.99	COMPUTER SUPPLIES/M&O - GENERAL	30,000
53-6317.015.99	COMPUTER SUPPLIES/M&O - TECH SERVICES	14,250
53-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	26,000
53-6319.065.99	OTHER SUPPLIES - NETWORKING TECH	20,000
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	4,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	278,000
53-6396.034.99	COMPUTER SUPPLIES - TECH SERVICE	4,200
53-6396.162.99	COMPUTER SUPPLIES - COMPUTER	47,000
53-6396.163.99	COMPUTER SUPPLIES - NETWORK UTILITIES	5,850
53-6396.164.99	COMPUTER SUPPLIES - NOVELL LICENSES	23,200
53-6396.165.99	COMPUTER SUPPLIES - TOTAL	3,200
53-6396.166.99	COMPUTER SUPPLIES - IPRISM INTERNET	8,000
53-6396.167.99	COMPUTER SUPPLIES - CITRIX	5,100
53-6396.168.99	COMPUTER SUPPLIES - POSTINI SPAM FILTER	7,600
53-6396.170.99	COMPUTER SUPPLIES - XEROX-DOCUSHARE	1,300
53-6396.171.99	COMPUTER SUPPLIES - DOCUSHARE	9,000
53-6396.175.99	COMPUTER SUPPLIES - OPEN VIEW	3,500
53-6396.176.99	COMPUTER SUPPLIES - CISCO CATALYST 6509	1,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000

TOTAL 6300

543,700

6400

OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	23,700
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	10,000
53-6499.000.99	MISC OPERATING EXP - GENERAL	58,500
53-6499.065.99	MISC OPERATING EXP - NETWORKING TECH	2,000

TOTAL 6400

94,200

TOTAL FUNCTION 53

4,147,000

FUNCTION 61

6100

PAYROLL COSTS

61-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,600
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	2,500

TOTAL 6100

4,100

6200

CONTRACTED SERVICES

61-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	35,000
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TOTAL 6200

35,000

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	500
61-6397.000.23	FURNITURE UNDER \$5,000 - GENERAL	500
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500

TOTAL 6300

2,750

TOTAL FUNCTION 61

41,850

FUNCTION 81

6100

PAYROLL COSTS

81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100
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81-6125.000.99	SUPPORT SALARIES - GENERAL	107,000		
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500		
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600		
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	500		
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	21,000		
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600		
81-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100		
	TOTAL 6100		137,400	
6200	CONTRACTED SERVICES			
81-6219.000.99	PROFESSIONAL SERVICE - GENERAL	2,000		
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		
	TOTAL 6200		66,500	
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	15,000		
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	5,000		
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000		
	TOTAL 6300		126,250	
6400	OTHER OPERATING COST			
81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000		
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000		
	TOTAL 6400		5,000	
TOTAL FUNCTION 81				335,150
				FUNCTION 95
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB -	240,000		
	TOTAL 6200		240,000	
TOTAL FUNCTION 95				240,000
				FUNCTION 97
6400	OTHER OPERATING COST			
97-6499.000.99	MISC OPERATING EXP - GENERAL	3,200,000		
	TOTAL 6400		3,200,000	
TOTAL FUNCTION 97				3,200,000
				FUNCTION 99
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL	370,000		
	TOTAL 6200		370,000	
TOTAL FUNCTION 99				370,000

Account #**Budget 2011
Fund 204****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6219.000.11 PROFESSIONAL SERVICE - GENERAL 21,000

TOTAL 6200**21,000****TOTAL FUNCTION 11****21,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.000.99 MISC CONTRACTED SERVICE - GENERAL 3,000

TOTAL 6200**3,000****TOTAL FUNCTION 52****3,000****TOTAL FUND - 204****24,000**

Account #**Budget 2011****Fund 211****FUNCTION 00****8900 OTHER USES**

00-8911.000.00	TRANSFERS OUT - GENERAL	7,200,000	
	TOTAL 8900		7,200,000

TOTAL FUNCTION 00**7,200,000****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000	
	TOTAL 6200		35,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	250,000	
	TOTAL 6300		250,000

TOTAL FUNCTION 11**285,000****FUNCTION 13****6400 OTHER OPERATING COST**

13-6499.000.24	MISC OPERATING EXP - GENERAL	62,000	
	TOTAL 6400		62,000

TOTAL FUNCTION 13**62,000****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	63,000	
21-6125.000.24	SUPPORT SALARIES - GENERAL	63,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200	
	TOTAL 6100		138,500

6200 CONTRACTED SERVICES

21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	15,000	
21-6264.000.24	COPIER RENTAL - GENERAL	2,800	
	TOTAL 6200		17,800

6400 OTHER OPERATING COST

21-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000	
21-6499.000.24	MISC OPERATING EXP - GENERAL	5,000	
	TOTAL 6400		10,000

TOTAL FUNCTION 21**166,300****FUNCTION 61****6100 PAYROLL COSTS**

61-6117.000.24	CAREER LADDER - GENERAL	4,500	
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	120,500	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	3,000	
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100	
	TOTAL 6100		141,900

6300 SUPPLIES & MATERIALS

61-6325.042.24	READING MATERIALS/BOOKS - PARENT	34,800	
	TOTAL 6300		34,800

Account #**Budget 2011****Fund 211**

6400	OTHER OPERATING COST		
61-6411.042.24	TRAVEL/EMPLOYEE - PARENT INVOLVEMENT	5,000	
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	5,000	
	TOTAL 6400		10,000
TOTAL FUNCTION 61			<hr/> 186,700
TOTAL FUND - 211			<hr/> 7,900,000

Account #**Budget 2011
Fund 212****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 6,675

TOTAL 6100**6,675****6300 SUPPLIES & MATERIALS**

11-6399.000.25 GENERAL SUPPLIES - GENERAL 6,675

TOTAL 6300**6,675****TOTAL FUNCTION 11**

13,350**TOTAL FUND - 212**

13,350

FUNCTION 00

8900 OTHER USES

00-8911.000.00	TRANSFERS OUT - GENERAL	76,850	
	TOTAL 8900		76,850

TOTAL FUNCTION 00

76,850

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	36,200	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	28,100	
11-6117.000.23	CAREER LADDER - GENERAL	4,500	
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	3,570,300	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	10,200	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	29,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	1,410,500	
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	1,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	69,600	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	403,750	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	22,500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	375,350	
	TOTAL 6100		5,963,000

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	78,000	
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	18,000	
	TOTAL 6200		98,000

6300 SUPPLIES & MATERIALS

11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	1,000	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300		4,000

TOTAL FUNCTION 11

6,065,000

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500	
	TOTAL 6100		3,500

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000	
	TOTAL 6400		2,000

TOTAL FUNCTION 13

5,500

FUNCTION 21

6100 PAYROLL COSTS

21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
21-6125.000.23	SUPPORT SALARIES - GENERAL	24,000	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100		30,550

TOTAL FUNCTION 21

30,550

FUNCTION 31

6100

PAYROLL COSTS

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	150
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	681,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,700
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,100
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,000
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	52,050

TOTAL 6100

768,000

6300

SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000
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TOTAL 6300

1,000

TOTAL FUNCTION 31

769,000

FUNCTION 32

6100

PAYROLL COSTS

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	950
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,100
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250

TOTAL 6100

62,050

TOTAL FUNCTION 32

62,050

FUNCTION 61

6100

PAYROLL COSTS

61-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	100
61-6125.000.23	SUPPORT SALARIES - GENERAL	37,000
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000

TOTAL 6100

44,500

TOTAL FUNCTION 61

44,500

TOTAL FUND - 224

7,053,450

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	21,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500	
	TOTAL 6100		85,400
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300		1,000
TOTAL FUNCTION 11			86,400
TOTAL FUND - 225			86,400

Account #**Budget 2011****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**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	72,500	
35-6125.000.99	SUPPORT SALARIES - GENERAL	5,412,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	61,600	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	589,200	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,600	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	109,150	
	TOTAL 6100		6,262,550

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	8,754,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	917,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	899,700	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	183,500	
	TOTAL 6300		10,755,200

TOTAL FUNCTION 35

17,020,250**TOTAL FUND - 240**

17,891,050

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	42,400	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,000	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
	TOTAL 6100		51,000
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	39,000	
	TOTAL 6300		39,000
TOTAL FUNCTION 35			<hr/> 90,000
TOTAL FUND - 242			<hr/> 90,000

FUNCTION 11

6300

SUPPLIES & MATERIALS

11-6395.024.22	ELECTRONICS \$100-\$5,000 - ARCHITECTURAL	5,000	
11-6395.033.22	ELECTRONICS \$100-\$5,000 - INFORMATION	4,500	
11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400	
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	35,500	
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL	20,000	
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	4,000	
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	5,800	
11-6398.022.22	EQUIPMENT \$300-\$5,000 - AUTO TECHNICIANS	5,000	
11-6398.023.22	EQUIPMENT \$300-\$5,000 - AUTO COLLISION	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION	9,000	
11-6398.082.22	EQUIPMENT \$300-\$5,000 - MANUFACTURING	12,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	31,000	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES	27,000	
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000	
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	2,000	
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	15,000	
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	2,000	
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	4,000	
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	25,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	15,000	
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	2,000	
11-6399.033.22	GENERAL SUPPLIES - INFORMATION	30,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	15,000	
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	3,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES	9,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	15,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	4,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING	3,000	
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	14,000	
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	12,000	
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	15,000	
	TOTAL 6300		354,200

6600

FIXED ASSETS

11-6639.087.22	EQUIPMENT>\$5,000 - ARTS. A/V CLUSTER	17,500	
	TOTAL 6600		17,500

TOTAL FUNCTION 11

371,700

FUNCTION 13

6100

PAYROLL COSTS

13-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
13-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	1,000	
	TOTAL 6100		2,000

6200

CONTRACTED SERVICES

13-6219.000.22	PROFESSIONAL SERVICE - GENERAL	3,500	
	TOTAL 6200		3,500

6400

OTHER OPERATING COST

13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	30,000	
	TOTAL 6400		30,000

TOTAL FUNCTION 13

35,500

FUNCTION 21

6300

SUPPLIES & MATERIALS

21-6399.000.22	GENERAL SUPPLIES - GENERAL	916	
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Account #**Budget 2011
Fund 244**

TOTAL 6300			916	
TOTAL FUNCTION 21				916
				FUNCTION 31
6300	SUPPLIES & MATERIALS			
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	11,000		
TOTAL 6300			11,000	
TOTAL FUNCTION 31				11,000
				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
				FUNCTION 61
6200	CONTRACTED SERVICES			
61-6219.092.22	PROFESSIONAL SERVICE - AT RISK	10,000		
TOTAL 6200			10,000	
TOTAL FUNCTION 61				10,000
TOTAL FUND - 244				430,116

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	2,500	
11-6112.004.11	PROFESSIONAL SUBSTITUTES - SCIENCE	15,000	
11-6112.008.11	PROFESSIONAL SUBSTITUTES - READING	1,500	
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	125,000	
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	261,500	
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	5,600	
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	11,450	
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	850	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,300	
	TOTAL 6100		450,900
6200	CONTRACTED SERVICES		
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	7,000	
	TOTAL 6200		7,000
6400	OTHER OPERATING COST		
11-6495.000.23	DUES - GENERAL	20,000	
11-6499.000.11	MISC OPERATING EXP - GENERAL	20,000	
	TOTAL 6400		40,000
TOTAL FUNCTION 11			497,900

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,800	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	184,500	
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	15,350	
	TOTAL 6100		229,000
6200	CONTRACTED SERVICES		
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	160,200	
	TOTAL 6200		160,200
6300	SUPPLIES & MATERIALS		
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	16,000	
	TOTAL 6300		16,000
6400	OTHER OPERATING COST		
13-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	35,800	
	TOTAL 6400		35,800
TOTAL FUNCTION 13			441,000

FUNCTION 21

6100	PAYROLL COSTS	
21-6117.000.99	CAREER LADDER - GENERAL	3,000
21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	300
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900

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Fund 255**

21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600	
	TOTAL 6100		79,300
6300	SUPPLIES & MATERIALS		
21-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 21			84,300
	FUNCTION 23		
6200	CONTRACTED SERVICES		
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,000	
	TOTAL 6200		3,000
TOTAL FUNCTION 23			3,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	74,000	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000	
	TOTAL 6100		84,800
TOTAL FUNCTION 31			84,800
TOTAL FUND - 255			1,111,000

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Fund 262****FUNCTION 13****6100****PAYROLL COSTS**

13-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500

TOTAL 6100**65,000****TOTAL FUNCTION 13**

65,000**TOTAL FUND - 262**

65,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	22,500	
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	16,000	
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	11,500	
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	203,600	
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.25	SUPPORT SALARIES - GENERAL	28,000	
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,200	
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	450	
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200	
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,750	
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700	
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,300	
	TOTAL 6100		302,250
6300	SUPPLIES & MATERIALS		
11-6325.000.25	READING MATERIALS/BOOKS - GENERAL	72,150	
11-6396.000.25	COMPUTER SUPPLIES - GENERAL	125,000	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	51,100	
	TOTAL 6300		248,250
TOTAL FUNCTION 11			550,500

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	14,500	
13-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,000	
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	200	
	TOTAL 6100		45,700
6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	14,200	
	TOTAL 6200		14,200
6300	SUPPLIES & MATERIALS		
13-6399.000.25	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300		10,000
TOTAL FUNCTION 13			69,900

FUNCTION 21

6100	PAYROLL COSTS	
21-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	1,500
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	112,000
21-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	1,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	1,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	29,000
21-6126.000.25	SUPPORT SALARIES/HOURLY - GENERAL	1,500
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	11,000
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	800
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	550
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	300
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	600

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Fund 263**

21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	200		
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600		
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,700		
	TOTAL 6100		181,050	
TOTAL FUNCTION 21				181,050
				FUNCTION 61
6300	SUPPLIES & MATERIALS			
61-6325.000.25	READING MATERIALS/BOOKS - GENERAL	25,000		
61-6399.000.25	GENERAL SUPPLIES - GENERAL	25,000		
	TOTAL 6300		50,000	
6400	OTHER OPERATING COST			
61-6499.000.25	MISC OPERATING EXP - GENERAL	5,000		
	TOTAL 6400		5,000	
TOTAL FUNCTION 61				55,000
TOTAL FUND - 263				856,450

Account #**Budget 2011****Fund 281****FUNCTION 11**

6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL	14,000		
	TOTAL 6300		14,000	
TOTAL FUNCTION 11				14,000
TOTAL FUND - 281				14,000

FUNCTION 00

8900 OTHER USES

00-8911.000.00	TRANSFERS OUT - GENERAL	14,000	
	TOTAL 8900		14,000

TOTAL FUNCTION 00

14,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	98,000	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	87,100	
11-6125.000.23	SUPPORT SALARIES - GENERAL	12,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,550	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,000	
	TOTAL 6100		219,250

6300 SUPPLIES & MATERIALS

11-6395.220.23	ELECTRONICS \$100-\$5,000 - EARLY	6,000	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,620,450	
	TOTAL 6300		1,626,450

6400 OTHER OPERATING COST

11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	120,000	
	TOTAL 6400		120,000

6600 FIXED ASSETS

11-6635.000.23	ELECTRONIC EQUIP>\$5,000 - GENERAL	250,000	
11-6635.220.23	ELECTRONIC EQUIP>\$5,000 - EARLY	200,000	
	TOTAL 6600		450,000

TOTAL FUNCTION 11

2,415,700

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	160,000	
	TOTAL 6200		160,000

TOTAL FUNCTION 13

160,000

FUNCTION 21

6100 PAYROLL COSTS

21-6125.220.23	SUPPORT SALARIES - EARLY INTERVENING	19,500	
21-6141.220.23	SOCIAL SECURITY/MEDICARE - EARLY	300	
21-6142.220.23	HEALTH & LIFE INSURANCE - EARLY	3,050	
21-6146.220.23	TEACHER RETIREMENT/TRS CARE - EARLY	1,450	
	TOTAL 6100		24,300

TOTAL FUNCTION 21

24,300

TOTAL FUND - 283

2,614,000

Budget 2011
Fund 284

6300 SUPPLIES & MATERIALS

87,000

87,000

87,000

6200 CONTRACTED SERVICES

2,000

2,000

2,000

89,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,500	
11-6112.252.24	PROFESSIONAL SUBSTITUTES - STIMULUS	2,000	
11-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	22,000	
11-6117.000.24	CAREER LADDER - GENERAL	9,000	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	680,500	
11-6121.252.24	EXTRA DUTY/SUPPORT - STIMULUS CAMPUS	1,000	
11-6122.252.24	SUPPORT SALARIES - SUBS - STIMULUS	200	
11-6125.000.24	SUPPORT SALARIES - GENERAL	64,000	
11-6125.252.24	SUPPORT SALARIES - STIMULUS CAMPUS	17,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	9,550	
11-6141.252.24	SOCIAL SECURITY/MEDICARE - STIMULUS	350	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	45,000	
11-6142.252.24	HEALTH & LIFE INSURANCE - STIMULUS	3,050	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,350	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	51,900	
11-6146.252.24	TEACHER RETIREMENT/TRS CARE - STIMULUS	1,750	
	TOTAL 6100		912,150
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000	
11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS	120,000	
	TOTAL 6200		130,000
6300	SUPPLIES & MATERIALS		
11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000	
11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS	70,000	
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	10,000	
11-6395.252.24	ELECTRONICS \$100-\$5,000 - STIMULUS CAMPUS	100,000	
11-6396.252.24	COMPUTER SUPPLIES - STIMULUS CAMPUS	30,000	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	213,300	
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS	200,000	
	TOTAL 6300		633,300
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	390,000	
11-6635.252.24	ELECTRONIC EQUIP>\$5,000 - STIMULUS	80,000	
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	20,000	
	TOTAL 6600		490,000

TOTAL FUNCTION 11

2,165,450

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	500	
	TOTAL 6100		500
6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000	
	TOTAL 6200		10,000
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000	
	TOTAL 6300		7,000
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	2,000	

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Fund 285**

TOTAL 6400			2,000	
TOTAL FUNCTION 13				19,500
		FUNCTION 21		
6100	PAYROLL COSTS			
21-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	3,000		
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50		
	TOTAL 6100		3,050	
6200	CONTRACTED SERVICES			
21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	10,000		
	TOTAL 6200		10,000	
6400	OTHER OPERATING COST			
21-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	1,000		
	TOTAL 6400		1,000	
TOTAL FUNCTION 21				14,050
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6116.042.24	PROFESSIONAL EXTRA DUTY PAY - PARENT	500		
61-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	500		
	TOTAL 6100		1,000	
TOTAL FUNCTION 61				1,000
TOTAL FUND - 285				2,200,000

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Fund 287****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	18,000	
	TOTAL 6100		18,000

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	50,000	
	TOTAL 6200		50,000

6300 SUPPLIES & MATERIALS

11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	2,000	
11-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	1,000	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	850	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300		6,850

TOTAL FUNCTION 11

74,850**FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		2,000

TOTAL FUNCTION 13

2,000**TOTAL FUND - 287**

76,850

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	16,800	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	131,700	
11-6117.000.24	CAREER LADDER - GENERAL	60,000	
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	3,000	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	3,761,400	
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.24	SUPPORT SALARIES - GENERAL	173,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	47,850	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	229,250	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	11,350	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	294,300	
	TOTAL 6100		4,728,850
6200	CONTRACTED SERVICES		
11-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	3,000	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	225,000	
	TOTAL 6200		228,000
6300	SUPPLIES & MATERIALS		
11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	323,650	
11-6326.000.24	MAGAZINES - GENERAL	21,150	
11-6329.000.24	READING MATERIAL/OTHER - GENERAL	6,650	
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	84,250	
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	16,450	
11-6397.000.24	FURNITURE UNDER \$5,000 - GENERAL	16,000	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	390,600	
	TOTAL 6300		858,750
6400	OTHER OPERATING COST		
11-6412.000.24	TRAVEL/STUDENTS - GENERAL	4,250	
11-6499.000.24	MISC OPERATING EXP - GENERAL	25,500	
	TOTAL 6400		29,750
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	875,150	
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	110,000	
	TOTAL 6600		985,150
TOTAL FUNCTION 11			6,830,500

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	2,000	
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	39,000	
	TOTAL 6200		41,000
6300	SUPPLIES & MATERIALS		
13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,550	
13-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000	
	TOTAL 6300		17,550
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	164,400	
13-6499.000.24	MISC OPERATING EXP - GENERAL	17,000	
	TOTAL 6400		181,400

Account #**Budget 2011****Fund 288****TOTAL FUNCTION 13**

239,950**FUNCTION 23****6100 PAYROLL COSTS**

23-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300

TOTAL 6100**20,350****TOTAL FUNCTION 23**

20,350**FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400**1,000****TOTAL FUNCTION 36**

1,000**FUNCTION 61****6100 PAYROLL COSTS**

61-6116.042.24	PROFESSIONAL EXTRA DUTY PAY - PARENT	400
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	3,800

TOTAL 6100**4,200****6200 CONTRACTED SERVICES**

61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	7,800
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TOTAL 6200**7,800****6300 SUPPLIES & MATERIALS**

61-6325.042.24	READING MATERIALS/BOOKS - PARENT	3,550
61-6399.000.24	GENERAL SUPPLIES - GENERAL	15,500
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	43,000

TOTAL 6300**62,050****6400 OTHER OPERATING COST**

61-6499.000.24	MISC OPERATING EXP - GENERAL	4,300
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	29,850

TOTAL 6400**34,150****TOTAL FUNCTION 61**

108,200**TOTAL FUND - 288**

7,200,000

Account #**Budget 2011****Fund 289****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 12,000

TOTAL 6100**12,000****TOTAL FUNCTION 11**

12,000**TOTAL FUND - 289**

12,000

FUNCTION 11

6100 PAYROLL COSTS

11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	49,350	
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	700	
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,800	
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	4,000	
	TOTAL 6100		57,850

TOTAL FUNCTION 11

57,850

FUNCTION 31

6200 CONTRACTED SERVICES

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	52,246	
	TOTAL 6200		52,246

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	2,000	
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	100	
	TOTAL 6300		2,100

TOTAL FUNCTION 31

54,346

TOTAL FUND - 315

112,196

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,200	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	1,977	
11-6125.000.23	SUPPORT SALARIES - GENERAL	7,200	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	50	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	250	
	TOTAL 6100		17,677

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL 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	1,200	
	TOTAL 6300		4,100

6400 OTHER OPERATING COST

11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000	
11-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	8,000	
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	14,000	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	4,500	
	TOTAL 6400		28,500

TOTAL FUNCTION 11

52,277

FUNCTION 13

6200 CONTRACTED SERVICES

13-6219.000.23	PROFESSIONAL SERVICE - GENERAL	8,000	
	TOTAL 6200		8,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,000	
	TOTAL 6400		3,000

TOTAL FUNCTION 13

11,000

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
	TOTAL 6100		500

6200 CONTRACTED SERVICES

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	10,000	
	TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300		10,000

TOTAL FUNCTION 31

20,500

FUNCTION 36

Account #**Budget 2011
Fund 316****6400 OTHER OPERATING COST**

36-6499.000.23 MISC OPERATING EXP - GENERAL 2,000

TOTAL 6400**2,000****TOTAL FUNCTION 36**

2,000**TOTAL FUND - 316**

85,777

Account #**Budget 2011****Fund 317****FUNCTION 11**

6100	PAYROLL COSTS		
11-6125.000.23	SUPPORT SALARIES - GENERAL	12,137	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
	TOTAL 6100		13,237
TOTAL FUNCTION 11			<hr/> 13,237
TOTAL FUND - 317			<hr/> 13,237

Account #**Budget 2011****Fund 340****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.049.23 PROFESSIONAL EXTRA DUTY PAY - PARENT 4,087

TOTAL 6100**4,087****TOTAL FUNCTION 11**

4,087**TOTAL FUND - 340**

4,087

Account #**Budget 2011****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11 GENERAL SUPPLIES - GENERAL

13,649

TOTAL 6300**13,649****TOTAL FUNCTION 11**

13,649**TOTAL FUND - 393**

13,649

Account #**Budget 2011****Fund 397****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS

38,600

TOTAL 6300**38,600****TOTAL FUNCTION 11**

38,600**TOTAL FUND - 397**

38,600

Account #**Budget 2011****Fund 404****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.24 PROFESSIONAL EXTRA DUTY PAY - GENERAL 15,000

TOTAL 6100**15,000****TOTAL FUNCTION 11**

15,000**TOTAL FUND - 404**

15,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	107,100	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	7,600	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100		118,150
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	928,850	
	TOTAL 6600		928,850
TOTAL FUNCTION 11			1,047,000
TOTAL FUND - 411			1,047,000

Account #**Budget 2011
Fund 429****FUNCTION 11****6100 PAYROLL COSTS**

11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,684,000	
	TOTAL 6100		2,684,000

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	147,000	
	TOTAL 6300		147,000

TOTAL FUNCTION 11			<hr/> 2,831,000
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TOTAL FUND - 429			<hr/> 2,831,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000	
11-6117.000.23	CAREER LADDER - GENERAL	6,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	633,156	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,600	
11-6125.000.23	SUPPORT SALARIES - GENERAL	420,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	16,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	61,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,850	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,600	
TOTAL 6100			1,164,006

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	4,500	
11-6219.049.23	PROFESSIONAL SERVICE - PARENT	4,500	
11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	2,500	
TOTAL 6200			11,500

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	5,500	
TOTAL 6300			5,500

TOTAL FUNCTION 11

1,181,006

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 21

6300 SUPPLIES & MATERIALS

21-6399.000.23	GENERAL SUPPLIES - GENERAL	4,000	
TOTAL 6300			4,000

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,000	
TOTAL 6400			3,000

TOTAL FUNCTION 21

7,000

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,500	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
TOTAL 6100			71,350

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000	
TOTAL 6300			1,000

TOTAL FUNCTION 31

72,350

TOTAL FUND - 435

1,272,356

FUNCTION 11

6200	CONTRACTED SERVICES		
11-6299.306.11	MISC CONTRACTED SERVICE - MEF GRANT 1	2,500	
	TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6325.308.11	READING MATERIALS/BOOKS - MEF GRANT 1	1,263	
11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	13,800	
11-6395.307.00	ELECTRONICS \$100-\$5,000 - MEF GRANT 2 09-10	1,200	
11-6395.308.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 10-11	4,080	
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	44,200	
11-6399.306.25	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	46,517	
11-6399.308.26	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,000	
11-6399.309.11	GENERAL SUPPLIES - MEF GRANT 2 10-11	7,913	
11-6399.371.11	GENERAL SUPPLIES - MEF GRANT 3 10-11	1,982	
11-6399.372.11	GENERAL SUPPLIES - MEF GRANT 4 10-11	3,810	
11-6399.373.11	GENERAL SUPPLIES - MEF GRANT 5 10-11	1,000	
	TOTAL 6300		129,266

TOTAL FUNCTION 11	131,766
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6325.308.99	READING MATERIALS/BOOKS - MEF GRANT 1	2,484	
12-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
	TOTAL 6300		4,984

TOTAL FUNCTION 12	4,984
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FUNCTION 34

6400 OTHER OPERATING COST

34-6412.306.99	TRAVEL/STUDENTS - MEF GRANT 1 09-10	2,500	
34-6412.308.99	TRAVEL/STUDENTS - MEF GRANT 1 10-11	2,361	
	TOTAL 6400		4,861

TOTAL FUNCTION 34	4,861
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TOTAL FUND - 480	141,611
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Account #**Budget 2011****Fund 481****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	7,500
11-6399.370.11	GENERAL SUPPLIES - MEF GRANT 2 09-10	775

TOTAL 6300**8,275****TOTAL FUNCTION 11**

8,275**FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.319.99	MISC OPERATING EXP - MEF GRANT 1 09-10	2,070
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TOTAL 6400**2,070****TOTAL FUNCTION 36**

2,070**TOTAL FUND - 481**

10,345

Account #**Budget 2011****Fund 482****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.327.11	PROFESSIONAL EXTRA DUTY PAY - AVID MEF	25,000	
11-6119.328.11	PROFESSIONAL SALARY - MEF AVID GRANT 2011	25,000	
	TOTAL 6100		50,000
6300	SUPPLIES & MATERIALS		
11-6399.327.11	GENERAL SUPPLIES - AVID MEF GRANT 09-10	25,000	
11-6399.329.11	GENERAL SUPPLIES - MEF GRANT 2 10-11	5,140	
11-6399.330.11	GENERAL SUPPLIES - MEF GRANT 3 10-11	23,420	
	TOTAL 6300		53,560
6400	OTHER OPERATING COST		
11-6411.327.11	TRAVEL/EMPLOYEE - AVID MEF GRANT 09-10	25,000	
11-6411.328.11	TRAVEL/EMPLOYEE - MEF AVID GRANT 2011	79,860	
11-6499.327.11	MISC OPERATING EXP - AVID MEF GRANT 09-10	25,000	
	TOTAL 6400		129,860
TOTAL FUNCTION 11			233,420
TOTAL FUND - 482			233,420

Account #**Budget 2011****Fund 511****FUNCTION 71**

6500	DEBT SERVICE FEES		
71-6511.000.99	BOND PRINCIPAL - GENERAL	24,700,000	
71-6521.000.99	INTEREST ON BONDS - GENERAL	19,100,000	
71-6599.000.99	DEBT SERVICE FEES - GENERAL	370,000	
	TOTAL 6500		44,170,000
TOTAL FUNCTION 71			44,170,000
TOTAL FUND - 511			44,170,000

Account #**Budget 2011
Fund 691****FUNCTION 11****6600 FIXED ASSETS**

11-6635.000.11 ELECTRONIC EQUIP>\$5.000 - GENERAL 340,000

TOTAL 6600**340,000****TOTAL FUNCTION 11****340,000****FUNCTION 12****6600 FIXED ASSETS**

12-6669.000.99 LIBRARY BOOKS - GENERAL 147,708

TOTAL 6600**147,708****TOTAL FUNCTION 12****147,708****FUNCTION 34****6600 FIXED ASSETS**

34-6631.000.23 VEHICLE>\$5.000 - GENERAL 396,000

34-6631.000.99 VEHICLE>\$5.000 - GENERAL 393,449

34-6639.000.99 EQUIPMENT>\$5.000 - GENERAL 9,595

TOTAL 6600**799,044****TOTAL FUNCTION 34****799,044****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****FUNCTION 51****6600 FIXED ASSETS**

51-6625.126.99 BUILDING IMPROVEMENT - ELECTRICAL 35,777

51-6625.145.99 BUILDING IMPROVEMENT - PAVING 30,000

51-6625.152.99 BUILDING IMPROVEMENT - ROOFING 400,000

51-6631.000.99 VEHICLE>\$5.000 - GENERAL 73,000

51-6631.154.99 VEHICLE>\$5.000 - SHOPS GEN MAINT DEPT 44,796

51-6639.118.99 EQUIPMENT>\$5.000 - CARPENTRY 143,970

51-6639.131.99 EQUIPMENT>\$5.000 - GROUND EQUIPMENT 58,000

51-6639.138.99 EQUIPMENT>\$5.000 - KITCHENS 25,300

51-6639.140.99 EQUIPMENT>\$5.000 - LOCKSMITH 5,055

51-6639.143.99 EQUIPMENT>\$5.000 - PAINTING 11,621

51-6639.149.99 EQUIPMENT>\$5.000 - PLUMBING 45,000

TOTAL 6600**872,519****TOTAL FUNCTION 51****872,519****FUNCTION 53****6600 FIXED ASSETS**

53-6631.000.99 VEHICLE>\$5.000 - GENERAL 24,000

53-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL 486,000

53-6639.000.99 EQUIPMENT>\$5.000 - GENERAL 210,000

TOTAL 6600**720,000****TOTAL FUNCTION 53****720,000****FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99 BUILDING PURCHASE/CONSTRUCTION - 21,519,888

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL 2,057,484

Account #**Budget 2011****Fund 691**

81-6626.000.99	FEES/BUILDING - GENERAL	2,053,638	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	798,889	
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,010,500	
	TOTAL 6600		27,440,399
TOTAL FUNCTION 81			<hr/> 27,440,399
TOTAL FUND - 691			<hr/> 30,344,670

Fund 211

		FUNCTION 00	
8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	7,200,000	
	TOTAL 8900	7,200,000	
TOTAL FUNCTION 00			7,200,000
TOTAL FUND - 211			7,200,000

Fund 224

		FUNCTION 00	
8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	76,850	
	TOTAL 8900	76,850	
TOTAL FUNCTION 00			76,850
TOTAL FUND - 224			76,850

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
TOTAL FUND - 240			870,800

Fund 283

		FUNCTION 00	
8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	14,000	
	TOTAL 8900	14,000	
TOTAL FUNCTION 00			14,000
TOTAL FUND - 283			14,000
TOTAL ORGANIZATION 000			8,161,650

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

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

TOTAL FUNCTION 11**4,000****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
TOTAL 6200		1,700

TOTAL FUNCTION 12**1,700****FUNCTION 36****6100 PAYROLL COSTS**

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

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	20,000
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
TOTAL 6300		54,800

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	2,700
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	30,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	1,100
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
TOTAL 6400		39,800

TOTAL FUNCTION 36**131,100****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	1,000
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,500
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	5,500
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	1,000

Fund 170

52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,500
TOTAL 6200		11,500

TOTAL FUNCTION 52**11,500****TOTAL FUND - 170****148,300****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
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
TOTAL 6200		40,900

6300**SUPPLIES & MATERIALS**

36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
TOTAL 6300		103,750

6400**OTHER OPERATING COST**

36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	200
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	10,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	5,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	19,000
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	7,500
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	15,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,900
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800

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36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
TOTAL 6400		162,800

TOTAL FUNCTION 36**307,450****TOTAL FUND - 180****307,450****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	600
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	95,200
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	31,800
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	18,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	2,000
11-6117.000.11	CAREER LADDER - GENERAL	25,500
11-6117.000.22	CAREER LADDER - GENERAL	6,800
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	60,400
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	124,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	216,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,485,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,311,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	932,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	231,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	47,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	486,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	7,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	178,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	2,950
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,200

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11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	900
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	6,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	15,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	76,500
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	17,450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	312,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	5,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	16,950
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	80,000
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	22,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	86,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,200
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	600
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	26,000
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	5,950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	7,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,900
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	5,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	118,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	20,700
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	24,750
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	1,000
TOTAL 6100		10,180,000

6200**CONTRACTED SERVICES**

11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING	2,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,050
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION	2,500
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIANS	2,500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	7,800
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	19,500
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6264.000.11	COPIER RENTAL - GENERAL	74,000
11-6264.022.22	COPIER RENTAL - AUTO TECHNICIANS	350
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,000
TOTAL 6200		137,700

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
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,200
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	30,000
11-6398.000.11	EQUIPMENT \$300-\$5,000 - GENERAL	2,000

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11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	7,200
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	9,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	9,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	2,000
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	200
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	5,600
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	400
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.018.11	GENERAL SUPPLIES - BAND	25,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.11	GENERAL SUPPLIES - GENERAL	74,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	100
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,540
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	1,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES	400
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	600
11-6399.016.11	GENERAL SUPPLIES - ROTC	5,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	600
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	20,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	100
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	57,700
TOTAL 6300		342,490

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	3,250
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	6,220
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
TOTAL 6400		39,470

TOTAL FUNCTION 11**10,699,660****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	103,500
12-6125.000.99	SUPPORT SALARIES - GENERAL	18,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,400
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		137,100

6200**CONTRACTED SERVICES**

Fund 199

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**139,200****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	9,150

6400 OTHER OPERATING COST

13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900
13-6411.033.22	TRAVEL/EMPLOYEE - INFORMATION TECHNOLOGY	900
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	4,500
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	6,300
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,750
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900
	TOTAL 6400	26,450

TOTAL FUNCTION 13**35,600****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	47,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	52,750

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 21**53,750****FUNCTION 23****6100 PAYROLL COSTS**

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

23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	63,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	494,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	7,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	270,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,400
23-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	500
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,350
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	53,000
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,600
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,300
TOTAL 6100		938,250

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

6300**SUPPLIES & MATERIALS**

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	9,400
TOTAL 6300		15,400

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		3,500

TOTAL FUNCTION 23**962,150****FUNCTION 31****6100****PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	198,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	105,000
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	181,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	24,500
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,100
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	11,400
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,600
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150

Fund 199

31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150
TOTAL 6100		563,700

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
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	1,200
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
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
TOTAL 6400		1,900

TOTAL FUNCTION 31

572,025**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000
33-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
33-6125.000.24	SUPPORT SALARIES - GENERAL	15,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		70,300

6300 SUPPLIES & MATERIALS

33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,330
TOTAL 6300		2,630

TOTAL FUNCTION 33

72,930**FUNCTION 36****6100 PAYROLL COSTS**

36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	2,450
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	350
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	156,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,250
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	170,500
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	100

Fund 199

36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	9,000
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**356,550****6200****CONTRACTED SERVICES**

36-6266.018.99	VEHICLE RENTAL - BAND	5,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	2,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	750
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	20,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000

TOTAL 6200**28,750****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 - CARD SECTION	3,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	12,000

TOTAL 6300**22,350****6400****OTHER OPERATING COST**

36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,000
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000
36-6412.033.22	TRAVEL/STUDENTS - INFORMATION TECHNOLOGY	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	15,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	5,500
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,500
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	4,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,500
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,000
36-6412.076.91	TRAVEL/STUDENTS - CARD SECTION	250
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE	2,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	2,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,300
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,300
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.018.99	MISC OPERATING EXP - BAND	10,000
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,250
36-6499.000.99	MISC OPERATING EXP - GENERAL	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	4,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,300
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100

TOTAL 6400**89,500****TOTAL FUNCTION 36****497,150****FUNCTION 51****6100****PAYROLL COSTS**

Fund 199

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	375,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,750
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	56,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,750
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		442,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	84,100
51-6257.000.99	ELECTRICITY - GENERAL	458,400
51-6258.000.99	GAS - GENERAL	98,700
TOTAL 6200		641,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	37,000
TOTAL 6300		37,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51**1,121,000****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	15,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	165,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,100
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		212,750

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**318,050****TOTAL FUND - 199****14,471,515****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,900

Fund 224

11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	164,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	56,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	8,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,750
TOTAL 6100		262,000

TOTAL FUNCTION 11**262,000****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	70,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
TOTAL 6100		79,700

TOTAL FUNCTION 31**79,700****TOTAL FUND - 224****341,700****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	299,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	59,100
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
TOTAL 6100		369,250

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	493,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	59,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	37,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	12,300
TOTAL 6300		603,200

TOTAL FUNCTION 35**972,450****TOTAL FUND - 240****972,450****Fund 242****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	42,400
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,000
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		51,000

Fund 242**6300****SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	39,000
TOTAL 6300		39,000

TOTAL FUNCTION 35**90,000****TOTAL FUND - 242****90,000****Fund 244****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	6,420
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	5,800
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	2,000
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING	7,000
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
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	6,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	3,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	3,000
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	2,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	10,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	2,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES	3,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	6,000
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000
TOTAL 6300		93,220

TOTAL FUNCTION 11**93,220****FUNCTION 31****6300****SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 31**2,000****TOTAL FUND - 244****95,220****Fund 255****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	37,000
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
TOTAL 6100		42,400

TOTAL FUNCTION 31**42,400**

TOTAL FUND - 255

42,400**Fund 263****FUNCTION 11****6100 PAYROLL COSTS**

11-6125.000.25	SUPPORT SALARIES - GENERAL	15,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		16,900

TOTAL FUNCTION 11

16,900

TOTAL FUND - 263

16,900**Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11

1,000

TOTAL FUND - 283

1,000**Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	6,964
TOTAL 6300		6,964

TOTAL FUNCTION 11

6,964

TOTAL FUND - 393

6,964**Fund 397****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	8,100
TOTAL 6300		8,100

TOTAL FUNCTION 11

8,100

TOTAL FUND - 397

8,100**Fund 480****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.306.11	MISC CONTRACTED SERVICE - MEF GRANT 1 09-10	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.371.11	GENERAL SUPPLIES - MEF GRANT 3 10-11	482
11-6399.309.11	GENERAL SUPPLIES - MEF GRANT 2 10-11	1,600

Fund 480

11-6399.372.11	GENERAL SUPPLIES - MEF GRANT 4 10-11	2,810
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	2,870
TOTAL 6300		7,762

TOTAL FUNCTION 11**10,262****TOTAL FUND - 480****10,262****Fund 481****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 11**3,000****TOTAL FUND - 481****3,000****Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	612,692
81-6626.000.99	FEES/BUILDING - GENERAL	10,000
TOTAL 6600		622,692

TOTAL FUNCTION 81**622,692****TOTAL FUND - 691****622,692****TOTAL ORGANIZATION 001****17,137,953**

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	4,000
	TOTAL 6200	5,000

TOTAL FUNCTION 11**5,000****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

TOTAL FUNCTION 12**1,700****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	4,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	15,000
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	3,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
	TOTAL 6100	54,500

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	500
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	40,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
	TOTAL 6300	74,300

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	1,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	200
	TOTAL 6400	17,700

TOTAL FUNCTION 36**147,500****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	1,000
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Fund 170

52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,500
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,500
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	1,000
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	5,500
TOTAL 6200		11,500

TOTAL FUNCTION 52**11,500****FUNCTION 61****6200 CONTRACTED SERVICES**

61-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	2,000
TOTAL 6200		2,000

TOTAL FUNCTION 61**2,000****TOTAL FUND - 170****167,700****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
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
TOTAL 6200		38,400

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
TOTAL 6300		103,750

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	5,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	19,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	10,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000

Fund 180

36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	15,000
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	7,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,900
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
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
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
TOTAL 6400		162,400

TOTAL FUNCTION 36**304,550****TOTAL FUND - 180****304,550****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	77,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	12,200
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,400
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,100
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	4,350
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	18,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	1,200
11-6117.000.22	CAREER LADDER - GENERAL	4,500
11-6117.000.23	CAREER LADDER - GENERAL	1,650
11-6117.000.11	CAREER LADDER - GENERAL	15,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	51,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	601,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,131,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	80,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	158,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	181,500

Fund 199

11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,051,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	620,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	208,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,600
11-6125.000.23	SUPPORT SALARIES - GENERAL	139,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	71,850
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	2,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	7,450
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	10,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	13,900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,700
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	35,300
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	7,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	69,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	331,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	62,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	23,450
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	4,900
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,000
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	111,500
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	2,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	12,200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	6,600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	17,000
11-6149.000.23	EMPLOYEE BENEFITS - GENERAL	100
11-6149.000.22	EMPLOYEE BENEFITS - GENERAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	1,000
	TOTAL 6100	9,241,400

6200**CONTRACTED SERVICES**

11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	21,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS	500
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS. A/V CLUSTER	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,700
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	7,800
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	500
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION	500
11-6264.000.11	COPIER RENTAL - GENERAL	65,000
11-6264.000.22	COPIER RENTAL - GENERAL	3,000
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040

Fund 199

TOTAL 6200		125,540
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
11-6396.033.22	COMPUTER SUPPLIES - INFORMATION	400
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,200
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	27,000
11-6397.000.11	FURNITURE UNDER \$5,000 - GENERAL	7,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	600
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.016.11	GENERAL SUPPLIES - ROTC	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES	700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	66,600
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	100
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	9,600
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	600
11-6399.018.11	GENERAL SUPPLIES - BAND	27,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	6,500
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	1,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.009.11	GENERAL SUPPLIES - ART	5,200
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	6,900
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	600
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,900
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	14,100
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	950
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	46,800
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,500
TOTAL 6300		289,700

6400	OTHER OPERATING COST	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,600
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	3,250
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
TOTAL 6400		38,850

TOTAL FUNCTION 11**9,695,490**

FUNCTION 12		
6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	108,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300

Fund 199

TOTAL 6100		116,050	
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			117,350

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		
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	6,300	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900	
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION	900	
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS, A/V CLUSTER	1,800	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,750	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	850	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	1,800	
13-6411.033.22	TRAVEL/EMPLOYEE - INFORMATION TECHNOLOGY	900	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400	
TOTAL 6400		23,500	
TOTAL FUNCTION 13			32,700

FUNCTION 21

6100	PAYROLL COSTS		
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	140,500	
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,700	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	650	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750	
TOTAL 6100		151,300	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
TOTAL 6300		1,000	
TOTAL FUNCTION 21			152,300

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	569,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	5,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	216,500	
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000	

Fund 199

23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,100
TOTAL 6100		872,150

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	5,500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	8,500
TOTAL 6300		14,000

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,300

TOTAL FUNCTION 23**891,450****FUNCTION 31****6100****PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	119,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	198,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,500
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
31-6125.000.99	SUPPORT SALARIES - GENERAL	22,100
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,150
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		509,450

6200**CONTRACTED SERVICES**

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

6300**SUPPLIES & MATERIALS**

Fund 199

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 31**517,500****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,000
33-6125.000.24	SUPPORT SALARIES - GENERAL	13,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		66,550

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,100
TOTAL 6300		2,100

TOTAL FUNCTION 33**68,650****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	6,000
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	550
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	151,100
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,800
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	174,000
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,450
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	9,150
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	8,900
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
36-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		360,700

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	8,500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	4,450
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	5,500

Fund 199

TOTAL 6200		18,950
6300	SUPPLIES & MATERIALS	
36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6311.038.99	VEHICLE FUELS - OIL	250
36-6319.039.99	OTHER SUPPLIES - PARTS	1,500
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	13,500
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
TOTAL 6300		21,750
6400	OTHER OPERATING COST	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	500
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE	3,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	14,000
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,500
36-6412.016.99	TRAVEL/STUDENTS - ROTC	7,500
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,500
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,500
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	6,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	3,500
36-6499.016.99	MISC OPERATING EXP - ROTC	5,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,400
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,600
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.018.99	MISC OPERATING EXP - BAND	15,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	750
TOTAL 6400		85,850
TOTAL FUNCTION 36		487,250

FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	385,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,350
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	50,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,800
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		450,400
6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	106,700
51-6257.000.99	ELECTRICITY - GENERAL	478,400
51-6258.000.99	GAS - GENERAL	35,600
TOTAL 6200		620,700
6300	SUPPLIES & MATERIALS	

Fund 199

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	38,000
	TOTAL 6300	38,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51		1,109,600
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,900
52-6125.000.99	SUPPORT SALARIES - GENERAL	123,500
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,100
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,850
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
	TOTAL 6100	169,650

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	105,000
	TOTAL 6400	105,000

TOTAL FUNCTION 52		274,950
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TOTAL FUND - 199		13,347,240
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,800
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	236,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	19,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,650
	TOTAL 6100	311,600

TOTAL FUNCTION 11		311,600
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TOTAL FUND - 224		311,600
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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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Fund 240

35-6125.000.99	SUPPORT SALARIES - GENERAL	279,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,150
TOTAL 6100		310,550

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	394,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	50,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	38,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	6,600
TOTAL 6300		489,100

TOTAL FUNCTION 35**799,650****TOTAL FUND - 240****799,650****Fund 244****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6395.033.22	ELECTRONICS \$100-\$5.000 - INFORMATION	4,500
11-6395.024.22	ELECTRONICS \$100-\$5.000 - ARCHITECTURAL	5,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	6,420
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION	4,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES	3,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	5,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	3,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	2,000
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	3,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	6,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	6,000
TOTAL 6300		66,920

TOTAL FUNCTION 11**66,920****FUNCTION 31****6300****SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 31**2,000****TOTAL FUND - 244****68,920****Fund 263****FUNCTION 11****6100****PAYROLL COSTS**

11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	12,500

Fund 263

11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		14,600

TOTAL FUNCTION 11**14,600****TOTAL FUND - 263****14,600****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 397****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	11,600
TOTAL 6300		11,600

TOTAL FUNCTION 11**11,600****TOTAL FUND - 397****11,600****Fund 435****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	168,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	193,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200
TOTAL 6100		384,650

TOTAL FUNCTION 11**384,650****TOTAL FUND - 435****384,650****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.309.11	GENERAL SUPPLIES - MEF GRANT 2 10-11	2,000
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	4,700
11-6399.371.11	GENERAL SUPPLIES - MEF GRANT 3 10-11	500

Fund 480

	TOTAL 6300	9,700	
TOTAL FUNCTION 11			9,700
TOTAL FUND - 480			9,700

Fund 481

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 11			2,000
TOTAL FUND - 481			2,000

Fund 691

		FUNCTION 81	
6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	427,198	
81-6626.000.99	FEES/BUILDING - GENERAL	17,790	
	TOTAL 6600	444,988	
TOTAL FUNCTION 81			444,988
TOTAL FUND - 691			444,988
TOTAL ORGANIZATION 002			15,868,198

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	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

TOTAL FUNCTION 11**9,000****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**3,700****FUNCTION 36****6100 PAYROLL COSTS**

36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	3,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	15,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
	TOTAL 6100	33,000

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	500
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	25,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	2,000
36-6399.661.99	GENERAL SUPPLIES - COSMETOLOGY (170-XXX)	10,000
	TOTAL 6300	61,300

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	2,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	200
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.661.99	MISC OPERATING EXP - COSMETOLOGY (170-XXX)	3,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000

Fund 170

TOTAL 6400		16,200	
TOTAL FUNCTION 36			111,500
		FUNCTION 52	
6200	CONTRACTED SERVICES		
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	1,000	
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	5,500	
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,500	
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,500	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	1,000	
TOTAL 6200		11,500	
TOTAL FUNCTION 52			11,500
TOTAL FUND - 170			135,700

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	
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100	
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000	
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300	
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500	
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000	
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500	
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000	
TOTAL 6200		38,400	
6300	SUPPLIES & MATERIALS		
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	3,600	
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000	
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400	
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	4,500	
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800	
36-6399.410.91	GENERAL SUPPLIES - TRACK	4,800	
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000	
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,100	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	32,000	
TOTAL 6300		94,750	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900	
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000	
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200	
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000	
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	9,000	
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,500	
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	9,000	
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,000	
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	4,000	

Fund 180

36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	3,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	15,000
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	6,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,900
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
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	1,500
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
TOTAL 6400		145,200

TOTAL FUNCTION 36**278,350****TOTAL FUND - 180****278,350****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	50,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,700
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	9,700
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOGY	2,200
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	15,000
11-6117.000.22	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	41,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	712,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,837,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	208,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	378,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	69,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	115,500

Fund 199

11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	94,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	373,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,600
11-6125.000.23	SUPPORT SALARIES - GENERAL	48,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	31,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,300
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	8,550
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	54,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,550
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	19,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	241,500
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	43,950
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	6,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	17,950
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,000
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	1,600
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	250
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,900
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	5,900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,300
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	14,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	82,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	600
TOTAL 6100		6,596,000

6200**CONTRACTED SERVICES**

11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	10,000
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	6,200
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL	500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6264.000.11	COPIER RENTAL - GENERAL	51,600
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040
TOTAL 6200		97,340

6300**SUPPLIES & MATERIALS**

Fund 199

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
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	600
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	19,800
11-6396.033.22	COMPUTER SUPPLIES - INFORMATION	400
11-6397.000.11	FURNITURE UNDER \$5,000 - GENERAL	3,700
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	100
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	8,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	40,100
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	200
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	100
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	8,500
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	1,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	2,500
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	1,000
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	49,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,400
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	8,400
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.018.11	GENERAL SUPPLIES - BAND	22,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
TOTAL 6300		236,100

6400**OTHER OPERATING COST**

11-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	3,250
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,110
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000
TOTAL 6400		35,260

TOTAL FUNCTION 11**6,964,700****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	20,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750

Fund 199**TOTAL 6100****84,700****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****85,900****FUNCTION 13****6100****PAYROLL COSTS**

13-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 8,250

13-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 150

13-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 50

TOTAL 6100**8,450****6400****OTHER OPERATING COST**

13-6411.025.22 TRAVEL/EMPLOYEE - CAREER DEVELOPMENT 900

13-6411.030.22 TRAVEL/EMPLOYEE - MARKETING EDUCATION 900

13-6411.000.23 TRAVEL/EMPLOYEE - GENERAL 700

13-6411.024.22 TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN 900

13-6411.011.22 TRAVEL/EMPLOYEE - BUSINESS EDUCATION 3,600

13-6411.093.22 TRAVEL/EMPLOYEE - READY, SET, TEACH! 900

13-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 2,250

13-6411.013.22 TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER 4,500

13-6411.032.22 TRAVEL/EMPLOYEE - COSMETOLOGY 900

13-6411.033.22 TRAVEL/EMPLOYEE - INFORMATION TECHNOLOGY 900

TOTAL 6400**16,450****TOTAL FUNCTION 13****24,900****FUNCTION 21****6100****PAYROLL COSTS**

21-6119.000.24 PROFESSIONAL SALARY - GENERAL 48,000

21-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 700

21-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,800

21-6143.000.24 WORKERS' COMPENSATION - GENERAL 200

21-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 1,000

TOTAL 6100**53,700****6300****SUPPLIES & MATERIALS**

21-6399.000.24 GENERAL SUPPLIES - GENERAL 1,000

TOTAL 6300**1,000****TOTAL FUNCTION 21****54,700****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 3,500

23-6119.000.99 PROFESSIONAL SALARY - GENERAL 464,000

23-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 250

23-6122.000.99 SUPPORT SALARIES - SUBS - GENERAL 2,500

23-6125.000.99 SUPPORT SALARIES - GENERAL 165,000

23-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 4,150

23-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 7,350

23-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 34,350

Fund 199

23-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,900
TOTAL 6100		695,800

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	4,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	6,200
TOTAL 6300		10,200

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,000

TOTAL FUNCTION 23**711,000****FUNCTION 31****6100 PAYROLL COSTS**

31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	72,000
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	75,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	110,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	191,500
31-6125.000.99	SUPPORT SALARIES - GENERAL	16,100
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,500
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,200
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		515,950

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400
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
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100

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****522,875****FUNCTION 33****6100****PAYROLL COSTS**

33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 250

33-6119.000.99 PROFESSIONAL SALARY - GENERAL 53,500

33-6122.000.99 SUPPORT SALARIES - SUBS - GENERAL 350

33-6122.000.24 SUPPORT SALARIES - SUBS - GENERAL 100

33-6125.000.24 SUPPORT SALARIES - GENERAL 14,000

33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550

33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800

33-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 200

33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300

33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 550

33-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 100

TOTAL 6100**70,700****6300****SUPPLIES & MATERIALS**

33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,540

TOTAL 6300**1,540****TOTAL FUNCTION 33****72,240****FUNCTION 36****6100****PAYROLL COSTS**

36-6116.020.99 PROFESSIONAL EXTRA DUTY PAY - CHORAL 100

36-6116.006.99 PROFESSIONAL EXTRA DUTY PAY - 2,600

36-6116.075.91 PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM 150

36-6118.000.91 PROFESSIONAL STIPENDS - GENERAL 136,000

36-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 3,900

36-6119.000.91 PROFESSIONAL SALARY - GENERAL 140,100

36-6134.000.91 EMPLOYEE ALLOWANCES - GENERAL 1,750

36-6141.000.91 SOCIAL SECURITY/MEDICARE - GENERAL 3,950

36-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 50

36-6142.000.91 HEALTH & LIFE INSURANCE - GENERAL 7,550

36-6143.000.91 WORKERS' COMPENSATION - GENERAL 650

36-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 50

36-6146.000.91 TEACHER RETIREMENT/TRS CARE - GENERAL 5,850

TOTAL 6100**302,700****6200****CONTRACTED SERVICES**

36-6266.018.99 VEHICLE RENTAL - BAND 3,500

36-6299.018.99 MISC CONTRACTED SERVICE - BAND 15,000

36-6299.075.91 MISC CONTRACTED SERVICE - DRILL TEAM 1,000

36-6299.020.99 MISC CONTRACTED SERVICE - CHORAL 2,900

36-6299.019.99 MISC CONTRACTED SERVICE - ORCHESTRA 3,000

TOTAL 6200**25,400****6300****SUPPLIES & MATERIALS**

Fund 199

36-6311.038.99	VEHICLE FUELS - OIL	100
36-6311.037.99	VEHICLE FUELS - GAS	2,500
36-6319.039.99	OTHER SUPPLIES - PARTS	1,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	14,500
TOTAL 6300		21,300

6400**OTHER OPERATING COST**

36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	1,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,900
36-6412.018.99	TRAVEL/STUDENTS - BAND	8,500
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	500
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	2,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	7,500
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	6,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	850
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,800
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100
36-6499.018.99	MISC OPERATING EXP - BAND	5,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
TOTAL 6400		66,150

TOTAL FUNCTION 36**415,550****FUNCTION 51****6100****PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
51-6125.000.99	SUPPORT SALARIES - GENERAL	295,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		341,850

6200**CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	86,300
51-6257.000.99	ELECTRICITY - GENERAL	296,400
51-6258.000.99	GAS - GENERAL	43,700
TOTAL 6200		426,400

6300**SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	31,000
TOTAL 6300		31,000

Fund 199**6400 OTHER OPERATING COST**

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

TOTAL FUNCTION 51**799,750****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	10,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	101,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,050
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
	TOTAL 6100	146,750

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**199,050****TOTAL FUND - 199****9,850,665****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	251,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	73,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	26,300
	TOTAL 6100	386,200

TOTAL FUNCTION 11**386,200****TOTAL FUND - 224****386,200****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	203,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,400

Fund 240

35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700

TOTAL 6100**231,700****6300****SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	352,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	41,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	37,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	13,000

TOTAL 6300**443,300****TOTAL FUNCTION 35****675,000****TOTAL FUND - 240****675,000****Fund 244****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	6,420
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	2,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	6,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	5,000
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	2,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	6,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	3,000

TOTAL 6300**59,420****TOTAL FUNCTION 11****59,420****FUNCTION 31****6300****SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 31**2,000****TOTAL FUND - 244****61,420****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000**

Fund 285**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	1,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	48,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,950
TOTAL 6100		58,100

6200 CONTRACTED SERVICES

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6395.252.24	ELECTRONICS \$100-\$5,000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.252.24	ELECTRONIC EQUIP>\$5,000 - STIMULUS CAMPUS	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**98,100****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	500
TOTAL 6100		500

TOTAL FUNCTION 61**500****TOTAL FUND - 285****98,600****Fund 397****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	900
TOTAL 6300		900

TOTAL FUNCTION 11**900****TOTAL FUND - 397****900****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	5,193
TOTAL 6300		7,693

TOTAL FUNCTION 11**7,693**

TOTAL FUND - 480

7,693

Fund 482

FUNCTION 11

6100 PAYROLL COSTS

11-6119.328.11 PROFESSIONAL SALARY - MEF AVID GRANT 2011

25,000

TOTAL 6100

25,000

TOTAL FUNCTION 11

25,000

TOTAL FUND - 482

25,000

TOTAL ORGANIZATION 003

11,520,528

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

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

TOTAL FUNCTION 11**4,000****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
TOTAL 6200		1,700

TOTAL FUNCTION 12**1,700****FUNCTION 23****6300 SUPPLIES & MATERIALS**

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	25,000
TOTAL 6400		25,000

TOTAL FUNCTION 23**26,000****FUNCTION 36****6100 PAYROLL COSTS**

36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	15,000
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	3,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
TOTAL 6100		33,000

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	800
TOTAL 6300		35,600

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	2,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	100
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000

Fund 170

36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
TOTAL 6400		13,100

TOTAL FUNCTION 36**82,700****FUNCTION 52**

6200	CONTRACTED SERVICES	
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	1,000
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	5,500
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,500
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	1,000
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,500
TOTAL 6200		11,500

TOTAL FUNCTION 52**11,500****TOTAL FUND - 170****125,900****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
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
TOTAL 6200		38,400

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

6400	OTHER OPERATING COST	
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	200
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	6,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	9,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	3,500

Fund 180

36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	15,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	4,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	9,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,900
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
TOTAL 6400		142,100

TOTAL FUNCTION 36**275,250****TOTAL FUND - 180****275,250****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,600
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	67,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	9,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,100
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	1,000
11-6117.000.11	CAREER LADDER - GENERAL	24,500
11-6117.000.23	CAREER LADDER - GENERAL	6,000
11-6117.000.22	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	51,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	24,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	470,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	410,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	87,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	138,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	85,500

Fund 199

11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,531,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	642,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	64,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,900
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,150
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	6,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	47,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	9,300
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	28,300
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	34,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	202,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,300
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	3,850
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,150
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	29,950
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	1,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	400
11-6143.016.11	WORKERS' COMPENSATION - ROTC	650
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	17,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,750
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	4,450
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	70,350
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500

TOTAL 6100**6,167,600****6200****CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	5,800
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	19,200
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS	500
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING	2,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	500
11-6264.000.11	COPIER RENTAL - GENERAL	48,800
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040

TOTAL 6200**105,340****6300****SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6326.000.11	MAGAZINES - GENERAL	2,300

Fund 199

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	450
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	17,200
11-6396.033.22	COMPUTER SUPPLIES - INFORMATION	400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	42,600
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	200
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	100
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,600
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.018.11	GENERAL SUPPLIES - BAND	30,700
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	3,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	100
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	3,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	9,500
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	750
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	31,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	3,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	7,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	100
TOTAL 6300		216,600

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,580
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000
TOTAL 6400		32,080

TOTAL FUNCTION 11**6,521,620****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	68,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	16,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		86,650

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**87,550****FUNCTION 13**

Fund 199

6100	PAYROLL COSTS	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	9,650

6400	OTHER OPERATING COST	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,250
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	3,600
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	2,700
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.033.22	TRAVEL/EMPLOYEE - INFORMATION TECHNOLOGY	900
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	550
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900
	TOTAL 6400	13,600

TOTAL FUNCTION 13**23,250****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	399,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	3,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	180,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,200
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,250
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,050
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,250
	TOTAL 6100	651,000

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	3,500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,400
	TOTAL 6300	8,900

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
	TOTAL 6400	3,000

TOTAL FUNCTION 23**665,400****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	196,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	80,000

Fund 199

31-6119.000.22	PROFESSIONAL SALARY - GENERAL	82,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	81,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,500
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,200
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
TOTAL 6100		483,400

6300**SUPPLIES & MATERIALS**

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.000.99	GENERAL SUPPLIES - GENERAL	900
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
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**489,925****FUNCTION 33****6100****PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
33-6125.000.24	SUPPORT SALARIES - GENERAL	22,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		90,350

6300**SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,340
TOTAL 6300		1,340

Fund 199**TOTAL FUNCTION 33****91,690****FUNCTION 36****6100****PAYROLL COSTS**

36-6112.000.91	PROFESSIONAL SUBSTITUTES - GENERAL	250
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	5,000
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	1,900
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	250
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	250
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	137,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	194,500
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	2,350
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	8,650
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		365,100

6200**CONTRACTED SERVICES**

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

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	15,000
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
TOTAL 6300		21,750

6400**OTHER OPERATING COST**

36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	1,500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	600
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	800
36-6412.018.99	TRAVEL/STUDENTS - BAND	14,600
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	3,600
36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,500
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	6,000
36-6499.018.99	MISC OPERATING EXP - BAND	15,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	675
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,500

Fund 199

36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	5,500
36-6499.016.99	MISC OPERATING EXP - ROTC	2,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,400
TOTAL 6400		80,675

TOTAL FUNCTION 36

492,825**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	285,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	28,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		324,400

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	37,700
51-6257.000.99	ELECTRICITY - GENERAL	372,200
51-6258.000.99	GAS - GENERAL	69,900
TOTAL 6200		479,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	31,000
TOTAL 6300		31,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

835,700**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,700
52-6125.000.99	SUPPORT SALARIES - GENERAL	88,500
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,450
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		120,300

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

Fund 199**TOTAL FUNCTION 52****172,600****TOTAL FUND - 199****9,380,560****Fund 224****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	176,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6125.000.23	SUPPORT SALARIES - GENERAL	59,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,800

TOTAL 6100**281,350****TOTAL FUNCTION 11****281,350****TOTAL FUND - 224****281,350****Fund 240****FUNCTION 35****6100****PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	204,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250

TOTAL 6100**216,650****6300****SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	319,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	33,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	15,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,700

TOTAL 6300**370,600****TOTAL FUNCTION 35****587,250****TOTAL FUND - 240****587,250****Fund 244****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	6,420
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6398.082.22	EQUIPMENT \$300-\$5,000 - MANUFACTURING	5,000
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION	5,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000

Fund 244

11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	6,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	3,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	3,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	6,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	2,000
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	3,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	5,000
TOTAL 6300		65,420

TOTAL FUNCTION 11**65,420****FUNCTION 31****6300 SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 31**2,000****TOTAL FUND - 244****67,420****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 397****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	17,800
TOTAL 6300		17,800

TOTAL FUNCTION 11**17,800****TOTAL FUND - 397****17,800****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.309.11	GENERAL SUPPLIES - MEF GRANT 2 10-11	1,000
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	3,500
TOTAL 6300		7,000

TOTAL FUNCTION 11**7,000****TOTAL FUND - 480****7,000****TOTAL ORGANIZATION 004****10,743,530**

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	26,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	4,000
	TOTAL 6200	30,000

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 11**45,000****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**3,700****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

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

TOTAL FUNCTION 23**17,000****FUNCTION 36****6100 PAYROLL COSTS**

36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	3,000
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
	TOTAL 6100	35,000

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600

Fund 170

36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	700
36-6399.655.99	GENERAL SUPPLIES - COKE-OFFICE (170-XXX)	9,000
TOTAL 6300		43,500

6400**OTHER OPERATING COST**

36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	1,500
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	100
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
TOTAL 6400		7,600

TOTAL FUNCTION 36**87,100****FUNCTION 52****6200****CONTRACTED SERVICES**

52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,500
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	1,000
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,500
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	5,500
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	1,000
TOTAL 6200		11,500

TOTAL FUNCTION 52**11,500****TOTAL FUND - 170****164,300****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
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
TOTAL 6200		38,400

6300**SUPPLIES & MATERIALS**

36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
TOTAL 6300		109,250

Fund 180**6400****OTHER OPERATING COST**

36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	200
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	5,000
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	19,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	15,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	10,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	7,500
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	10,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,900
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	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	400
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,500

TOTAL 6400**177,300****TOTAL FUNCTION 36****324,950****TOTAL FUND - 180****324,950****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	7,000

Fund 199

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	82,500
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	62,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	32,100
11-6119.016.11	PROFESSIONAL SALARY - ROTC	210,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,297,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	563,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	133,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	518,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	960,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	178,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	106,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,150
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	13,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	62,100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,950
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,050
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	9,000
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	6,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	278,300
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	65,650
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	12,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	31,600
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	40,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,950
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	4,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	19,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,900
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	1,000
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	16,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	91,700
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	6,250
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	2,700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,000
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	8,750
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		7,929,800

6200**CONTRACTED SERVICES**

11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,000

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11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	6,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,800
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS	500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	65,800
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040
TOTAL 6200		107,640

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
11-6396.030.22	COMPUTER SUPPLIES - MARKETING EDUCATION	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	25,400
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6399.018.11	GENERAL SUPPLIES - BAND	30,000
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	400
11-6399.016.11	GENERAL SUPPLIES - ROTC	9,000
11-6399.009.11	GENERAL SUPPLIES - ART	5,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	3,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,200
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	700
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	100
11-6399.000.23	GENERAL SUPPLIES - GENERAL	950
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	41,700
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	200
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	300
11-6399.020.11	GENERAL SUPPLIES - CHORAL	17,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	12,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	200
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	600
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	22,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES	600
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,900
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	12,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	62,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	100
TOTAL 6300		285,400

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,280
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
11-6497.000.11	AWARDS-GRADUATION - GENERAL	28,000
TOTAL 6400		34,780

TOTAL FUNCTION 11**8,357,620****FUNCTION 12****6100****PAYROLL COSTS**

Fund 199

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6117.000.99	CAREER LADDER - GENERAL	3,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	133,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		147,600

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**148,900****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

13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	600
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	4,500
13-6411.033.22	TRAVEL/EMPLOYEE - INFORMATION TECHNOLOGY	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,875
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900
TOTAL 6400		20,575

TOTAL FUNCTION 13**29,775****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	572,100
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	189,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,800
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,050
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,500
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	15,400
TOTAL 6100		839,550

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500
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Fund 199

TOTAL 6200		1,500
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000
TOTAL 6300		13,100
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,300

TOTAL FUNCTION 23

857,450**FUNCTION 31**

6100	PAYROLL COSTS	
31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	58,100
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	64,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	252,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	61,100
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,550
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,850
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		467,400
6300	SUPPLIES & MATERIALS	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
TOTAL 6300		5,525
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
TOTAL 6400		1,900

TOTAL FUNCTION 31

474,825**FUNCTION 33**

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400

Fund 199

33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
33-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		75,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,980
TOTAL 6300		1,980

TOTAL FUNCTION 33**77,230****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	2,700
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	300
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	1,300
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	154,500
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,500
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	167,000
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	8,750
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		352,800

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	8,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,800
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	21,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	7,200
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	500
TOTAL 6200		38,500

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
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	2,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,500
TOTAL 6300		22,250

6400 OTHER OPERATING COST

36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,200
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	12,500

Fund 199

36-6412.020.99	TRAVEL/STUDENTS - CHORAL	3,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,400
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	3,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,500
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
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
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	2,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,000
36-6499.016.99	MISC OPERATING EXP - ROTC	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,650
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	2,200
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.018.99	MISC OPERATING EXP - BAND	9,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	7,100
36-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		75,550

TOTAL FUNCTION 36**489,100****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	356,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	36,550
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,700
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		404,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	57,400
51-6257.000.99	ELECTRICITY - GENERAL	357,000
51-6258.000.99	GAS - GENERAL	67,800
TOTAL 6200		482,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	38,000
TOTAL 6300		38,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51**925,150****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	115,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,300

Fund 199

52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
52-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
52-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100

TOTAL 6100 146,700

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	105,000
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TOTAL 6400 105,000

TOTAL FUNCTION 52

252,000

TOTAL FUND - 199

11,612,050

Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	71,100
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,950
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500

TOTAL 6100 87,550

TOTAL FUNCTION 11

87,550

TOTAL FUND - 224

87,550

Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	214,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	25,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500

TOTAL 6100 248,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	423,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	43,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,100

TOTAL 6300 487,100

Fund 240**TOTAL FUNCTION 35****735,850****TOTAL FUND - 240****735,850****Fund 244****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	6,420
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	2,000
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	3,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	3,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	2,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	3,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	6,000
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000

TOTAL 6300**59,420****6600****FIXED ASSETS**

11-6639.087.22	EQUIPMENT>\$5,000 - ARTS. A/V CLUSTER	17,500
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TOTAL 6600**17,500****TOTAL FUNCTION 11****76,920****FUNCTION 31****6300****SUPPLIES & MATERIALS**

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	2,000
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TOTAL 6300**2,000****TOTAL FUNCTION 31****2,000****TOTAL FUND - 244****78,920****Fund 255****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	37,000
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000

TOTAL 6100**42,400****TOTAL FUNCTION 31****42,400****TOTAL FUND - 255****42,400****Fund 283****FUNCTION 11**

Fund 283**6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 397****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	200
TOTAL 6300		200

TOTAL FUNCTION 11**200****TOTAL FUND - 397****200****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.372.11	GENERAL SUPPLIES - MEF GRANT 4 10-11	1,000
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,205
11-6399.373.11	GENERAL SUPPLIES - MEF GRANT 5 10-11	1,000
11-6399.371.11	GENERAL SUPPLIES - MEF GRANT 3 10-11	1,000
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	1,250
11-6399.309.11	GENERAL SUPPLIES - MEF GRANT 2 10-11	2,500
TOTAL 6300		7,955

TOTAL FUNCTION 11**7,955****TOTAL FUND - 480****7,955****Fund 481****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.370.11	GENERAL SUPPLIES - MEF GRANT 2 09-10	775
TOTAL 6300		775

TOTAL FUNCTION 11**775****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.319.99	MISC OPERATING EXP - MEF GRANT 1 09-10	2,070
TOTAL 6400		2,070

TOTAL FUNCTION 36**2,070****TOTAL FUND - 481****2,845****TOTAL ORGANIZATION 005****13,058,020**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.668.11	GENERAL SUPPLIES - TEAMS (170-XXX)	3,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	8,500

6400 OTHER OPERATING COST

11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	3,500
	TOTAL 6400	3,500

TOTAL FUNCTION 11**12,000****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**3,700****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	3,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	30,000
	TOTAL 6300	38,200

6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000
	TOTAL 6400	18,000

TOTAL FUNCTION 36**57,200****TOTAL FUND - 170****72,900****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200

Fund 180

36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
TOTAL 6300		16,000

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36**36,800****TOTAL FUND - 180****36,800****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	43,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	42,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	56,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	8,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,127,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	214,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	73,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	28,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	150
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	400
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	138,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,000

Fund 199

11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	41,800
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,885,800

6200**CONTRACTED SERVICES**

11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,200
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,100
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	200
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	8,400
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,600
TOTAL 6200		44,500

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	1,000
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	600
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	1,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,800
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,100
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,200
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	1,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.018.11	GENERAL SUPPLIES - BAND	7,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	2,700
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,390
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	4,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,700
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,600
TOTAL 6300		97,740

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,410
TOTAL 6400		6,410

TOTAL FUNCTION 11**3,034,450****FUNCTION 12**

Fund 199**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	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		59,200

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**60,200****FUNCTION 13****6100****PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		4,600

6400**OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
TOTAL 6400		1,600

TOTAL FUNCTION 13**6,200****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	221,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	81,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,050
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,400
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250
TOTAL 6100		338,600

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	2,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,800
TOTAL 6300		5,800

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
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Fund 199

	TOTAL 6400	1,200	
TOTAL FUNCTION 23			347,100

FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	92,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	62,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	60,000
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,700
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,450
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	236,150

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			237,775
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FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
	TOTAL 6100	59,300

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,110
	TOTAL 6300	1,110

TOTAL FUNCTION 33			60,410
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FUNCTION 36

6100	PAYROLL COSTS	
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Fund 199

36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	50
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	100
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		55,050

6200**CONTRACTED SERVICES**

36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	500
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,300
TOTAL 6200		1,800

6400**OTHER OPERATING COST**

36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	3,200
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,000
36-6499.018.99	MISC OPERATING EXP - BAND	2,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,800
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,300
TOTAL 6400		12,800

TOTAL FUNCTION 36**69,650****FUNCTION 51****6100****PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	132,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,550
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		137,750

6200**CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	28,400
51-6257.000.99	ELECTRICITY - GENERAL	130,300
51-6258.000.99	GAS - GENERAL	21,100
TOTAL 6200		179,800

6300**SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,000
TOTAL 6300		17,000

6400**OTHER OPERATING COST**

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

TOTAL FUNCTION 51**334,950****FUNCTION 52****6100****PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	10,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

Fund 199

52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		10,250

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

62,550**TOTAL FUND - 199**

4,213,285**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	170,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,500
TOTAL 6100		219,150

TOTAL FUNCTION 11

219,150**TOTAL FUND - 224**

219,150**Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	133,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
TOTAL 6100		151,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	211,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	24,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,100
TOTAL 6300		256,600

TOTAL FUNCTION 35

407,750**TOTAL FUND - 240**

407,750

Fund 283**FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
	TOTAL 6100	57,350

TOTAL FUNCTION 11

57,350**TOTAL FUND - 283**

57,350**Fund 480****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 11

2,500**TOTAL FUND - 480**

2,500**TOTAL ORGANIZATION 041**

5,009,735

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	3,750
	TOTAL 6200	4,750

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 11**9,750****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**2,700****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	2,000
36-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	10,000
	TOTAL 6100	12,000

6200 CONTRACTED SERVICES

36-6299.650.99	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
	TOTAL 6300	17,700

6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	7,000
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,100
	TOTAL 6400	14,100

TOTAL FUNCTION 36**45,800****FUNCTION 61****6200 CONTRACTED SERVICES**

61-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	1,500
	TOTAL 6200	1,500

TOTAL FUNCTION 61**1,500**

TOTAL FUND - 170

59,750

Fund 180

FUNCTION 36

6200

CONTRACTED SERVICES

36-6249.402.91 CONTRACTED MAINT/REPAIR - MISCELLANEOUS 2,300

TOTAL 6200 2,300

6300

SUPPLIES & MATERIALS

36-6399.408.91 GENERAL SUPPLIES - TENNIS 600

36-6399.250.91 GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES 3,000

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

36-6399.400.91 GENERAL SUPPLIES - TRAINERS 1,500

36-6399.410.91 GENERAL SUPPLIES - TRACK 1,500

36-6399.402.91 GENERAL SUPPLIES - MISCELLANEOUS 1,200

TOTAL 6300 16,000

6400

OTHER OPERATING COST

36-6411.402.91 TRAVEL/EMPLOYEE - MISCELLANEOUS 1,500

36-6412.404.91 TRAVEL/STUDENTS - FOOTBALL 3,000

36-6412.408.91 TRAVEL/STUDENTS - TENNIS 1,000

36-6412.407.91 TRAVEL/STUDENTS - BASKETBALL 3,500

36-6412.410.91 TRAVEL/STUDENTS - TRACK 2,000

36-6412.411.91 TRAVEL/STUDENTS - VOLLEYBALL 1,500

36-6428.402.91 ATHLETIC INSURANCE - MISCELLANEOUS 5,900

36-6499.402.91 MISC OPERATING EXP - MISCELLANEOUS 100

TOTAL 6400 18,500**TOTAL FUNCTION 36**

36,800**TOTAL FUND - 180**

36,800

Fund 199

FUNCTION 11

6100

PAYROLL COSTS

11-6112.078.21 PROFESSIONAL SUBSTITUTES - GIFTED & 200

11-6112.000.25 PROFESSIONAL SUBSTITUTES - GENERAL 3,000

11-6112.000.11 PROFESSIONAL SUBSTITUTES - GENERAL 32,000

11-6112.000.23 PROFESSIONAL SUBSTITUTES - GENERAL 1,000

11-6112.000.24 PROFESSIONAL SUBSTITUTES - GENERAL 2,000

11-6116.046.24 PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING 7,000

11-6116.000.11 PROFESSIONAL EXTRA DUTY PAY - GENERAL 1,200

11-6117.000.11 CAREER LADDER - GENERAL 6,000

11-6117.000.23 CAREER LADDER - GENERAL 1,500

11-6118.000.11 PROFESSIONAL STIPENDS - GENERAL 9,900

11-6119.078.21 PROFESSIONAL SALARY - GIFTED & TALENTED (NOT 64,000

11-6119.000.23 PROFESSIONAL SALARY - GENERAL 205,500

11-6119.000.11 PROFESSIONAL SALARY - GENERAL 1,641,000

11-6119.000.25 PROFESSIONAL SALARY - GENERAL 96,000

11-6119.000.24 PROFESSIONAL SALARY - GENERAL 70,000

11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 300

11-6122.000.11 SUPPORT SALARIES - SUBS - GENERAL 500

11-6125.000.23 SUPPORT SALARIES - GENERAL 22,500

11-6125.000.11 SUPPORT SALARIES - GENERAL 16,100

11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 1,600

Fund 199

11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	90,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,250
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	3,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	33,600
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,380,500

6200**CONTRACTED SERVICES**

11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,000
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	6,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		35,100

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	6,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,720
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	3,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,800
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.020.11	GENERAL SUPPLIES - CHORAL	3,400
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	1,500
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,900

Fund 199

11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,600
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,100
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,220
TOTAL 6300		94,990

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,880
TOTAL 6400		3,880

TOTAL FUNCTION 11**2,514,470****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		72,600

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**73,600****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,450

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	950
TOTAL 6400		1,350

TOTAL FUNCTION 13**2,800****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,550
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		55,850

TOTAL FUNCTION 21**55,850****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	207,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500

Fund 199

23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	72,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500
TOTAL 6100		302,550

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	1,800
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,300
TOTAL 6300		5,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,200

TOTAL FUNCTION 23

310,850**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	33,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	118,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,400
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	650
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		226,350

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

227,975

Fund 199**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,100
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		60,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	980
TOTAL 6300		980

TOTAL FUNCTION 33**61,380****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	950
TOTAL 6100		51,150

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,200
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
TOTAL 6200		2,200

6400 OTHER OPERATING COST

36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,950
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	800
36-6412.018.99	TRAVEL/STUDENTS - BAND	3,400
36-6499.018.99	MISC OPERATING EXP - BAND	3,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,500
TOTAL 6400		14,150

TOTAL FUNCTION 36**67,500****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	112,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		118,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	45,800
51-6257.000.99	ELECTRICITY - GENERAL	154,100

Fund 199

51-6258.000.99	GAS - GENERAL	33,200
TOTAL 6200		233,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,000
TOTAL 6300		15,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

366,850**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,100
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		4,250

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

56,550**TOTAL FUND - 199**

3,737,825**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	222,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,350
TOTAL 6100		299,700

TOTAL FUNCTION 11

299,700**TOTAL FUND - 224**

299,700**Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

Fund 240

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	116,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
TOTAL 6100		134,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	195,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	23,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	19,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,400
TOTAL 6300		241,300

TOTAL FUNCTION 35**375,350****TOTAL FUND - 240****375,350****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	2,700
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	57,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,650
TOTAL 6100		69,000

6200 CONTRACTED SERVICES

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6395.252.24	ELECTRONICS \$100-\$5,000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.252.24	ELECTRONIC EQUIP>\$5,000 - STIMULUS CAMPUS	10,000
TOTAL 6600		10,000

Fund 285**TOTAL FUNCTION 11****109,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.042.24 PROFESSIONAL EXTRA DUTY PAY - PARENT

500

TOTAL 6100**500****TOTAL FUNCTION 61****500****TOTAL FUND - 285****109,500****Fund 435****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23 PROFESSIONAL SUBSTITUTES - GENERAL

500

11-6119.000.23 PROFESSIONAL SALARY - GENERAL

102,100

11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL

1,100

11-6125.000.23 SUPPORT SALARIES - GENERAL

79,000

11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL

2,600

11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL

14,850

11-6143.000.23 WORKERS' COMPENSATION - GENERAL

600

11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL

2,900

TOTAL 6100**203,650****TOTAL FUNCTION 11****203,650****TOTAL FUND - 435****203,650****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.306.11 ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10

1,200

11-6395.307.00 ELECTRONICS \$100-\$5.000 - MEF GRANT 2 09-10

1,200

TOTAL 6300**2,400****TOTAL FUNCTION 11****2,400****TOTAL FUND - 480****2,400****TOTAL ORGANIZATION 042****4,825,975**

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	3,750
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TOTAL 6200		3,750
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6300 SUPPLIES & MATERIALS

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

8,750
FUNCTION 12**6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
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TOTAL 6200		1,700
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6300 SUPPLIES & MATERIALS

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

3,700
FUNCTION 36**6200 CONTRACTED SERVICES**

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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TOTAL 6200		1,000
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6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
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36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
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36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
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TOTAL 6300		12,700
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6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	20,000
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36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000
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36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	8,000
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TOTAL 6400		30,000
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TOTAL FUNCTION 36

43,700
TOTAL FUND - 170

56,150
Fund 180**FUNCTION 36****6200 CONTRACTED SERVICES**

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
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TOTAL 6200		2,300
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6300 SUPPLIES & MATERIALS

36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
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36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
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36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
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Fund 180

36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
TOTAL 6300		16,000

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36**36,800****TOTAL FUND - 180****36,800****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	49,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	100
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	13,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,133,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	99,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	305,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	191,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	17,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	3,650
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	13,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	10,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	250
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	31,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	12,100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800

Fund 199

11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	133,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	21,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	1,300
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	6,850
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,350
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	51,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		3,243,650

6200**CONTRACTED SERVICES**

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
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,100
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,100
TOTAL 6200		47,500

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	900
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,800
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	800
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,960
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,610
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	570
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,300
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	300
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	1,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300

Fund 199

TOTAL 6300		104,590	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,110	
TOTAL 6400		5,110	
TOTAL FUNCTION 11			3,400,850
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,100	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
TOTAL 6100		58,000	
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			59,000
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		1,550	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	350	
TOTAL 6400		1,550	
TOTAL FUNCTION 13			3,100
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
TOTAL 6100		60,100	
TOTAL FUNCTION 21			60,100
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	2,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	96,000	
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400	

Fund 199

23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,450
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400
TOTAL 6100		359,850

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	2,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400
TOTAL 6300		6,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,200

TOTAL FUNCTION 23

369,250**FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	56,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	130,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		261,750

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 31

263,375**FUNCTION 33**

Fund 199**6100****PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		54,300

6300**SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,290
TOTAL 6300		1,290

TOTAL FUNCTION 33**55,590****FUNCTION 36****6100****PAYROLL COSTS**

36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	400
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
TOTAL 6100		51,550

6200**CONTRACTED SERVICES**

36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	2,800
TOTAL 6200		2,800

6400**OTHER OPERATING COST**

36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,200
36-6499.018.99	MISC OPERATING EXP - BAND	2,000
TOTAL 6400		10,700

TOTAL FUNCTION 36**65,050****FUNCTION 51****6100****PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	142,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		163,850

6200**CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	40,200
51-6257.000.99	ELECTRICITY - GENERAL	199,300
51-6258.000.99	GAS - GENERAL	53,500
TOTAL 6200		293,000

Fund 199**6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,000
	TOTAL 6300	18,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51**475,350****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	11,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	15,850

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**68,150****TOTAL FUND - 199****4,819,815****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	800
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	800
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400
	TOTAL 6100	83,300

TOTAL FUNCTION 11**83,300****TOTAL FUND - 224****83,300****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	148,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700

Fund 240

35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		175,650

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	226,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	26,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,800
TOTAL 6300		284,900

TOTAL FUNCTION 35

460,550**TOTAL FUND - 240**

460,550**Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11

1,000**TOTAL FUND - 283**

1,000**Fund 285****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11

40,000**TOTAL FUND - 285**

40,000**Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	215,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,400

Fund 288

11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,700
TOTAL 6100		249,350

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	5,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	50,000
TOTAL 6300		55,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
TOTAL 6600		30,000

TOTAL FUNCTION 11**344,350****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		15,000

TOTAL FUNCTION 13**25,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		20,350

TOTAL FUNCTION 23**20,350****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 36**1,000****FUNCTION 61****6200 CONTRACTED SERVICES**

61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	7,800
TOTAL 6200		7,800

6300 SUPPLIES & MATERIALS

Fund 288

61-6399.000.24	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

61-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 61	9,300
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TOTAL FUND - 288	400,000
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Fund 480**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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TOTAL ORGANIZATION 043	5,900,115
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Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES	1,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
TOTAL 6300		11,000

TOTAL FUNCTION 11	14,750
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FUNCTION 12**6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
TOTAL 6200		1,700

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	2,700
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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**6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
TOTAL 6300		9,700

6400 OTHER OPERATING COST

36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		14,000

TOTAL FUNCTION 36	24,700
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TOTAL FUND - 170	47,150
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Fund 180**FUNCTION 36****6200 CONTRACTED SERVICES**

Fund 180

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

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	18,500

TOTAL FUNCTION 36**36,800****TOTAL FUND - 180****36,800****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	40,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	8,400
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	17,700
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	272,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	113,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	37,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,192,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	392,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	550
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	30,400

Fund 199

11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	26,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	16,550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	127,500
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,050
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	450
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	45,200
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		3,451,300

6200**CONTRACTED SERVICES**

11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6249.082.11	CONTRACTED MAINT/REPAIR - MANUFACTURING	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	6,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	400
11-6249.080.11	CONTRACTED MAINT/REPAIR - CONSTRUCTION	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,100
11-6264.000.11	COPIER RENTAL - GENERAL	38,100
TOTAL 6200		51,600

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	7,600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,300
11-6399.080.11	GENERAL SUPPLIES - CONSTRUCTION	3,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,700
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,750
11-6399.009.11	GENERAL SUPPLIES - ART	8,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,560
11-6399.018.11	GENERAL SUPPLIES - BAND	8,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	4,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
11-6399.082.11	GENERAL SUPPLIES - MANUFACTURING CLUSTER	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,700

Fund 199

TOTAL 6300		111,960	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,950	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000	
TOTAL 6400		5,950	
TOTAL FUNCTION 11			3,620,810
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	68,000	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
TOTAL 6100		73,700	
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			74,700
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		1,050	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400	
TOTAL 6400		1,600	
TOTAL FUNCTION 13			2,650
FUNCTION 21			
6100	PAYROLL COSTS		
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	400	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	48,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	200	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
TOTAL 6100		54,350	
TOTAL FUNCTION 21			54,350
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	208,100	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	450	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000	

Fund 199

23-6125.000.99	SUPPORT SALARIES - GENERAL	94,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,150
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,000
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,400
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
TOTAL 6100		346,250

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	2,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200
TOTAL 6300		6,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,200

TOTAL FUNCTION 23

355,450**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	54,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	115,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,700
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		185,200

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 31

186,825**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,000

Fund 199

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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		55,600

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,250
TOTAL 6300		1,250

TOTAL FUNCTION 33

56,850**FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		54,900

6200 CONTRACTED SERVICES

36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	100
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	750
TOTAL 6200		850

6400 OTHER OPERATING COST

36-6412.018.99	TRAVEL/STUDENTS - BAND	2,500
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,000
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	3,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,350
TOTAL 6400		12,850

TOTAL FUNCTION 36

68,600**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	6,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	136,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		166,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	19,500
51-6257.000.99	ELECTRICITY - GENERAL	164,000
51-6258.000.99	GAS - GENERAL	19,000
TOTAL 6200		202,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,000
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Fund 199

TOTAL 6300		15,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			384,850
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		4,650	
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	52,000	
TOTAL 6400		52,000	
TOTAL FUNCTION 52			56,950
TOTAL FUND - 199			4,862,035

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,050	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200	
TOTAL 6100		71,150	
TOTAL FUNCTION 11			71,150
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000	
TOTAL 6100		54,850	
TOTAL FUNCTION 31			54,850
TOTAL FUND - 224			126,000

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	149,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,950
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
TOTAL 6100		169,900

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	246,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	27,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	22,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,100
TOTAL 6300		299,600

TOTAL FUNCTION 35**469,500****TOTAL FUND - 240****469,500****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	49,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
TOTAL 6100		57,400

6300**SUPPLIES & MATERIALS**

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000
11-6396.252.24	COMPUTER SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		30,000

6600**FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**97,400****TOTAL FUND - 285****97,400**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
	TOTAL 6300	10,000

TOTAL FUNCTION 11**10,000****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 12**4,700****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****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	20,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	12,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	5,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
	TOTAL 6300	39,500

6400 OTHER OPERATING COST

36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	4,400
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	7,500
	TOTAL 6400	12,900

TOTAL FUNCTION 36**53,400****TOTAL FUND - 170****78,100****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

Fund 180

36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
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
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
TOTAL 6300		16,000

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36**36,800****TOTAL FUND - 180****36,800****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	69,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
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	21,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,402,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	163,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	392,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	94,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	149,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	46,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.30	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	83,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,900
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	650
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	34,750

Fund 199

11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	12,550
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	2,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	11,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	28,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,300
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	7,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	168,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,350
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,250
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	49,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,400
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	700
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		3,842,850

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	32,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	10,000
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6249.082.11	CONTRACTED MAINT/REPAIR - MANUFACTURING	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,600
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,100
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,600
TOTAL 6200		82,300

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	1,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,200
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	700
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.082.11	GENERAL SUPPLIES - MANUFACTURING CLUSTER	1,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,000
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	870
11-6399.018.11	GENERAL SUPPLIES - BAND	12,500
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	2,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	240
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.009.11	GENERAL SUPPLIES - ART	6,770
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900

Fund 199

11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
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	27,200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,700
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,670
TOTAL 6300		127,500

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,310
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
TOTAL 6400		6,310

TOTAL FUNCTION 11**4,058,960****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		56,200

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**57,200****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,250

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	550
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,750

TOTAL FUNCTION 13**3,000****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	49,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		55,200

Fund 199**TOTAL FUNCTION 21**

55,200**FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	223,000
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	90,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,100
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,450
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
TOTAL 6100		353,500

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	2,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		6,900

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,200

TOTAL FUNCTION 23

363,100**FUNCTION 31****6100****PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	121,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	56,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		192,400

6300**SUPPLIES & MATERIALS**

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

6400**OTHER OPERATING COST**

Fund 199

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

TOTAL FUNCTION 31**194,025****FUNCTION 33**

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	46,000
33-6125.000.99	SUPPORT SALARIES - GENERAL	2,700
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		55,450

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,340
TOTAL 6300		1,340

TOTAL FUNCTION 33**56,790****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****FUNCTION 36**

6100	PAYROLL COSTS	
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	300
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	48,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,250
36-6121.020.99	EXTRA DUTY/SUPPORT - CHORAL	250
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		51,600

6200	CONTRACTED SERVICES	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
TOTAL 6200		1,500

6400	OTHER OPERATING COST	
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,300
36-6412.018.99	TRAVEL/STUDENTS - BAND	1,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	800
36-6499.018.99	MISC OPERATING EXP - BAND	1,200
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,700
TOTAL 6400		10,500

TOTAL FUNCTION 36**63,600****FUNCTION 51**

Fund 199**6100****PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	168,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100

TOTAL 6100**176,950****6200****CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	60,600
51-6257.000.99	ELECTRICITY - GENERAL	159,800
51-6258.000.99	GAS - GENERAL	28,200

TOTAL 6200**248,600****6300****SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,500
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TOTAL 6300**18,500****6400****OTHER OPERATING COST**

51-6499.000.99	MISC OPERATING EXP - GENERAL	500
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TOTAL 6400**500****TOTAL FUNCTION 51****444,550****FUNCTION 52****6100****PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	750
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**4,900****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	35,000
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TOTAL 6400**35,000****TOTAL FUNCTION 52****40,200****TOTAL FUND - 199****5,347,775****Fund 224****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	96,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,800

Fund 224

11-6125.000.23	SUPPORT SALARIES - GENERAL	44,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,950
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,300
TOTAL 6100		170,400

TOTAL FUNCTION 11**170,400****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	62,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900
TOTAL 6100		68,000

TOTAL FUNCTION 31**68,000****TOTAL FUND - 224****238,400****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	159,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
TOTAL 6100		174,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	260,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	30,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	30,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,300
TOTAL 6300		326,300

TOTAL FUNCTION 35**501,050****TOTAL FUND - 240****501,050****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	39,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	12,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
TOTAL 6100		62,900

TOTAL FUNCTION 11**62,900**

TOTAL FUND - 283

62,900**Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	18,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
	TOTAL 6100	19,700

6300 SUPPLIES & MATERIALS

11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	20,000
	TOTAL 6300	20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
	TOTAL 6600	20,000

TOTAL FUNCTION 11

59,700

TOTAL FUND - 285

59,700**Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	255,500
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	3,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	18,100
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	21,050
	TOTAL 6100	314,400

6200 CONTRACTED SERVICES

11-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	3,000
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	13,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	15,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	10,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	15,000
	TOTAL 6300	41,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
	TOTAL 6400	1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000

Fund 288

		TOTAL 6600	30,000	
TOTAL FUNCTION 11				399,400
		FUNCTION 13		
6400	OTHER OPERATING COST			
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL		5,000	
TOTAL 6400			5,000	
TOTAL FUNCTION 13				5,000
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL		3,000	
TOTAL 6300			3,000	
6400	OTHER OPERATING COST			
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT		2,600	
TOTAL 6400			2,600	
TOTAL FUNCTION 61				5,600
TOTAL FUND - 288				410,000

Fund 393

		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.11	GENERAL SUPPLIES - GENERAL		234	
TOTAL 6300			234	
TOTAL FUNCTION 11				234
TOTAL FUND - 393				234
TOTAL ORGANIZATION 045				6,734,959

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	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

TOTAL FUNCTION 11**8,750****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 12**3,000****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	15,000
	TOTAL 6300	27,500

6400 OTHER OPERATING COST

36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES	3,000
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	4,400
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	11,000
	TOTAL 6400	23,400

TOTAL FUNCTION 36**51,900****TOTAL FUND - 170****63,650****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

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

Fund 180

36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
	TOTAL 6300	16,000

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	19,500

TOTAL FUNCTION 36**37,800****TOTAL FUND - 180****37,800****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	26,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	78,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,964,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	94,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	332,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	99,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	27,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	5,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	121,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,150
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	32,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,050
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

Fund 199

11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	37,700
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,962,900

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,100
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	5,000
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	22,800
TOTAL 6200		34,900

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	6,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	7,150
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,300
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,500
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	3,000
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,330
11-6399.009.11	GENERAL SUPPLIES - ART	3,900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.018.11	GENERAL SUPPLIES - BAND	6,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
TOTAL 6300		101,130

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,210
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
TOTAL 6400		5,210

TOTAL FUNCTION 11**3,104,140****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300

Fund 199

12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		69,200

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**70,800****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,700
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		5,850

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,500

TOTAL FUNCTION 13**7,350****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**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	253,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	88,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
TOTAL 6100		383,700

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	1,900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600
TOTAL 6300		5,500

6400 OTHER OPERATING COST

Fund 199

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,200

TOTAL FUNCTION 23**393,400****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	110,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	30,100
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,700
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	850
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		213,900

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

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

TOTAL FUNCTION 31**215,525****FUNCTION 33**

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		62,150

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,060
TOTAL 6300		1,060

TOTAL FUNCTION 33**63,210****FUNCTION 36**

6100	PAYROLL COSTS
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Fund 199

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	48,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		49,700

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
TOTAL 6200		2,500

6400 OTHER OPERATING COST

36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,400
36-6412.018.99	TRAVEL/STUDENTS - BAND	2,500
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
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		16,900

TOTAL FUNCTION 36

69,100**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	126,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		157,050

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	24,200
51-6257.000.99	ELECTRICITY - GENERAL	172,700
51-6258.000.99	GAS - GENERAL	22,800
TOTAL 6200		219,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,500
TOTAL 6300		17,500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

394,750**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		7,650

Fund 199**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**59,950****TOTAL FUND - 199****4,379,225****Fund 224****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	101,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,900
	TOTAL 6100	135,900

TOTAL FUNCTION 11**135,900****TOTAL FUND - 224****135,900****Fund 240****FUNCTION 35****6100****PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	134,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	27,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
	TOTAL 6100	167,750

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	204,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,500
	TOTAL 6300	242,300

TOTAL FUNCTION 35**410,050****TOTAL FUND - 240****410,050****Fund 283****FUNCTION 11**

Fund 283**6100****PAYROLL COSTS**

11-6112.000.23 PROFESSIONAL SUBSTITUTES - GENERAL

1,000

TOTAL 6100**1,000****TOTAL FUNCTION 11****1,000****TOTAL FUND - 283****1,000****Fund 393****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.000.11 GENERAL SUPPLIES - GENERAL

196

TOTAL 6300**196****TOTAL FUNCTION 11****196****TOTAL FUND - 393****196****Fund 480****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.306.11 GENERAL SUPPLIES - MEF GRANT 1 09-10

750

11-6399.309.11 GENERAL SUPPLIES - MEF GRANT 2 10-11

813

11-6399.308.11 GENERAL SUPPLIES - MEF GRANT 1 10-11

1,500

TOTAL 6300**3,063****TOTAL FUNCTION 11****3,063****TOTAL FUND - 480****3,063****TOTAL ORGANIZATION 046****5,030,884**

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	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

TOTAL FUNCTION 11**13,750****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 12**4,700****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	16,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
	TOTAL 6300	23,700

6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000
	TOTAL 6400	22,000

TOTAL FUNCTION 36**46,700****TOTAL FUND - 170****65,150****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000

Fund 180

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
TOTAL 6300		16,000

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		19,200

TOTAL FUNCTION 36**37,500****TOTAL FUND - 180****37,500****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	40,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	11,300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,084,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	300,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	147,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	66,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	97,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	87,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	29,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,750
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	950
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	117,300
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	3,250
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	26,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950

Fund 199

11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,650
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	40,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		3,144,300

6200**CONTRACTED SERVICES**

11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,100
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,250
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	4,800
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		32,750

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	6,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	300
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,370
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.018.11	GENERAL SUPPLIES - BAND	9,200
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.009.11	GENERAL SUPPLIES - ART	4,760
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,600
TOTAL 6300		101,880

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,340
TOTAL 6400		6,340

TOTAL FUNCTION 11**3,285,270****FUNCTION 12**

Fund 199**6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
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	5,700
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		5,850

6400**OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,600
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
TOTAL 6400		1,900

TOTAL FUNCTION 13**7,750****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	242,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,600
23-6125.000.99	SUPPORT SALARIES - GENERAL	80,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,200
TOTAL 6100		355,550

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	2,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,700
TOTAL 6300		5,700

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
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Fund 199

	TOTAL 6400	1,200	
TOTAL FUNCTION 23			363,950

FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	70,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	123,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	25,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	237,400

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			239,025
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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	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	60,200

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,090
	TOTAL 6300	1,090

TOTAL FUNCTION 33			61,290
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FUNCTION 36

6100	PAYROLL COSTS	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,500

Fund 199

36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	650
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		51,350

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
TOTAL 6200		3,000

6400 OTHER OPERATING COST

36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	1,500
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6499.018.99	MISC OPERATING EXP - BAND	2,700
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
TOTAL 6400		13,200

TOTAL FUNCTION 36

67,550**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	116,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		152,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	50,700
51-6257.000.99	ELECTRICITY - GENERAL	175,400
51-6258.000.99	GAS - GENERAL	50,200
TOTAL 6200		276,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,500
TOTAL 6300		18,500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

447,750**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	6,600
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100

Fund 199

	TOTAL 6100	12,400	
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			64,700
TOTAL FUND - 199			4,599,985

Fund 224

			FUNCTION 11
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	60,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	800	
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,400	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,250	
	TOTAL 6100	116,850	
TOTAL FUNCTION 11			116,850
TOTAL FUND - 224			116,850

Fund 240

			FUNCTION 35
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	125,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,700	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	150,850	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	207,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	23,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,800	
	TOTAL 6300	249,300	
TOTAL FUNCTION 35			400,150
TOTAL FUND - 240			400,150

Fund 283

Fund 283**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23 PROFESSIONAL SUBSTITUTES - GENERAL 1,000

TOTAL 6100 1,000**TOTAL FUNCTION 11**

1,000**TOTAL FUND - 283**

1,000**Fund 480****FUNCTION 34****6400 OTHER OPERATING COST**

34-6412.306.99 TRAVEL/STUDENTS - MEF GRANT 1 09-10 2,500

34-6412.308.99 TRAVEL/STUDENTS - MEF GRANT 1 10-11 2,361

TOTAL 6400 4,861**TOTAL FUNCTION 34**

4,861**TOTAL FUND - 480**

4,861**TOTAL ORGANIZATION 047**

5,225,496

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 11**6,250****FUNCTION 12****6200 CONTRACTED SERVICES**

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,700
	TOTAL 6200	1,700

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 12**2,700****FUNCTION 36****6200 CONTRACTED SERVICES**

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

6300 SUPPLIES & MATERIALS

36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	3,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	8,000
	TOTAL 6300	13,000

6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	5,500
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	1,500
	TOTAL 6400	9,500

TOTAL FUNCTION 36**23,500****TOTAL FUND - 170****32,450****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
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000

Fund 180

36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
TOTAL 6300		16,000

6400**OTHER OPERATING COST**

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36**36,800****TOTAL FUND - 180****36,800****Fund 199****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	31,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	13,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	24,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,054,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	52,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	344,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	64,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	76,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	750
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	28,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	36,850
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	2,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	114,650
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,950
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	250

Fund 199

11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	42,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,600
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,959,300

6200**CONTRACTED SERVICES**

11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.033.11	CONTRACTED MAINT/REPAIR - INFORMATION	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	5,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,500
TOTAL 6200		29,500

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	7,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,300
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.018.11	GENERAL SUPPLIES - BAND	9,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.009.11	GENERAL SUPPLIES - ART	4,890
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	280
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,900
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,590
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,600
11-6399.033.11	GENERAL SUPPLIES - INFORMATION TECHNOLOGY	3,000
TOTAL 6300		105,110

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,060
TOTAL 6400		6,060

TOTAL FUNCTION 11**3,099,970****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
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Fund 199

12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		65,500

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

66,500**FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,050

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
TOTAL 6400		1,200

TOTAL FUNCTION 13

2,250**FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	224,000
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	92,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,400
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700
TOTAL 6100		348,050

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	2,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,300
TOTAL 6300		6,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23

357,150

Fund 199**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	114,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,100
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100**155,450****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
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TOTAL 6400**600****TOTAL FUNCTION 31****157,075****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100**55,550****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,280
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TOTAL 6300**1,280****TOTAL FUNCTION 33****56,830****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**

36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,200
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,500

TOTAL 6200**4,200**

Fund 199**6400****OTHER OPERATING COST**

36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,250
36-6412.018.99	TRAVEL/STUDENTS - BAND	2,500
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	1,900
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,200
36-6499.018.99	MISC OPERATING EXP - BAND	2,500
TOTAL 6400		10,350

TOTAL FUNCTION 36

69,400**FUNCTION 51****6100****PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	750
51-6125.000.99	SUPPORT SALARIES - GENERAL	112,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		147,200

6200**CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	57,600
51-6257.000.99	ELECTRICITY - GENERAL	142,100
51-6258.000.99	GAS - GENERAL	26,800
TOTAL 6200		226,500

6300**SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,000
TOTAL 6300		18,000

6400**OTHER OPERATING COST**

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

TOTAL FUNCTION 51

392,200**FUNCTION 52****6100****PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,700
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		5,850

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

Fund 199**TOTAL FUNCTION 52****58,150****TOTAL FUND - 199****4,259,525****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700

TOTAL 6100**52,300****TOTAL FUNCTION 11****52,300****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	42,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,750
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,450

TOTAL 6100**49,450****TOTAL FUNCTION 31****49,450****TOTAL FUND - 224****101,750****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	126,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700

TOTAL 6100**147,250****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	257,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	31,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,200

TOTAL 6300**303,700****TOTAL FUNCTION 35****450,950****TOTAL FUND - 240****450,950****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

Fund 283

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11

1,000**TOTAL FUND - 283**

1,000**Fund 480**

		FUNCTION 11
6300	SUPPLIES & MATERIALS	
11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	2,500
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	2,404
TOTAL 6300		4,904

TOTAL FUNCTION 11

4,904**TOTAL FUND - 480**

4,904**TOTAL ORGANIZATION 048**

4,887,379

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

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

TOTAL FUNCTION 11**5,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 36**5,500****TOTAL FUND - 170****15,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,558,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	284,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	2,200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	77,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	28,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	29,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	84,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000

Fund 199

11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,700
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,200
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,235,600

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	91,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,600
TOTAL 6200		103,700

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.009.11	GENERAL SUPPLIES - ART	840
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,010
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	630
TOTAL 6300		48,705

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,200
TOTAL 6400		4,200

TOTAL FUNCTION 11**2,392,205****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		70,500

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			71,400
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
TOTAL 6400		800	
TOTAL FUNCTION 13			800
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	138,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	46,000	
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	7,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	850	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000	
TOTAL 6100		202,950	
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	3,100	
TOTAL 6300		4,150	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			209,000
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	77,100	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,500	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	400	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
TOTAL 6100		109,600	
6300	SUPPLIES & MATERIALS		

Fund 199

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	110,175
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		54,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	920
TOTAL 6300		920

TOTAL FUNCTION 33	55,220
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		12,250

TOTAL FUNCTION 35	12,250
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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	68,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		75,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,500
51-6257.000.99	ELECTRICITY - GENERAL	77,700
51-6258.000.99	GAS - GENERAL	25,000
TOTAL 6200		120,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,500
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Fund 199

TOTAL 6300		11,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			207,800
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - 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			3,063,450

Fund 224

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	33,000	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
TOTAL 6100		35,800	
TOTAL FUNCTION 31			35,800
TOTAL FUND - 224			35,800

Fund 240

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	117,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,500	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
TOTAL 6100		132,650	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	146,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,300	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,000	
TOTAL 6300		181,300	
TOTAL FUNCTION 35			313,950
TOTAL FUND - 240			313,950

Fund 283**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	47,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850
TOTAL 6100		52,400

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
TOTAL 6600		20,000

TOTAL FUNCTION 11**92,400****TOTAL FUND - 285****92,400****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700
TOTAL 6100		79,450

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000
TOTAL 6200		15,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	15,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	10,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	2,000
11-6397.000.24	FURNITURE UNDER \$5.000 - GENERAL	5,000

Fund 288

11-6399.000.24	GENERAL SUPPLIES - GENERAL	14,850	
	TOTAL 6300	46,850	

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000	
	TOTAL 6600	55,000	

TOTAL FUNCTION 11

196,800**FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	25,000	
	TOTAL 6200	25,000	

6300 SUPPLIES & MATERIALS

13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	1,000	
	TOTAL 6300	1,000	

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000	
	TOTAL 6400	10,000	

TOTAL FUNCTION 13

36,000**FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	2,000	

TOTAL FUNCTION 61

2,200**TOTAL FUND - 288**

235,000**Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,816	
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
	TOTAL 6300	4,316	

TOTAL FUNCTION 11

4,316**TOTAL FUND - 480**

4,316**Fund 691**

		FUNCTION 81		
6600	FIXED ASSETS			
81-6626.000.99	FEES/BUILDING - GENERAL		500,000	
	TOTAL 6600		500,000	
TOTAL FUNCTION 81				<u>500,000</u>
TOTAL FUND - 691				<u>500,000</u>
TOTAL ORGANIZATION 101				<u>4,261,416</u>

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 11**3,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 36**3,500****TOTAL FUND - 170****6,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.25	CAREER LADDER - GENERAL	750
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	350
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	455,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	169,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	34,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	907,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	400
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,200
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	31,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	94,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	450
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	11,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	52,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,450
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	20,550
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	7,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,700

Fund 199

11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	600
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	9,550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	17,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		1,905,650

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,900
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	540
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,200
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	850
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	560
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,950
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,000
TOTAL 6300		46,475

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,700
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000
TOTAL 6400		4,700

TOTAL FUNCTION 11**1,978,025****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	73,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

Fund 199

TOTAL 6100		79,050	
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			79,950
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
TOTAL 6400		800	
TOTAL FUNCTION 13			800
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	400	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	700	
23-6125.000.99	SUPPORT SALARIES - GENERAL	48,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900	
TOTAL 6100		211,100	
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	850	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,600	
TOTAL 6300		3,450	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			216,450
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	50,500	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	

Fund 199

31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		113,100

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	113,675
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,000
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		55,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	780
TOTAL 6300		780

TOTAL FUNCTION 33	56,180
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,900
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,050

TOTAL FUNCTION 35	8,050
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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	53,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,100
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		61,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	14,300
51-6257.000.99	ELECTRICITY - GENERAL	81,200
51-6258.000.99	GAS - GENERAL	20,200

Fund 199

TOTAL 6200		115,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,500	
TOTAL 6300		9,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			186,800
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,750	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	750	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		2,550	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			7,050
TOTAL FUND - 199			2,646,980

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	300	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,600	
11-6125.000.23	SUPPORT SALARIES - GENERAL	98,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,050	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,900	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,650	
TOTAL 6100		179,500	
TOTAL FUNCTION 11			179,500
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
TOTAL 6100		27,350	
TOTAL FUNCTION 31			27,350
TOTAL FUND - 224			206,850

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	76,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		83,200

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	124,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,800
TOTAL 6300		155,200

TOTAL FUNCTION 35**238,400****TOTAL FUND - 240****238,400****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	1,350
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,300
TOTAL 6100		58,300

6200 CONTRACTED SERVICES

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6395.252.24	ELECTRONICS \$100-\$5.000 - STIMULUS CAMPUS	10,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.252.24	ELECTRONIC EQUIP>\$5.000 - STIMULUS CAMPUS	10,000
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Fund 285**TOTAL 6600****10,000****TOTAL FUNCTION 11****98,300****TOTAL FUND - 285****98,300****Fund 288****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	151,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,650

TOTAL 6100**184,050****6200****CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
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TOTAL 6200**10,000****6300****SUPPLIES & MATERIALS**

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	20,000
11-6326.000.24	MAGAZINES - GENERAL	2,000
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	15,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	500
11-6397.000.24	FURNITURE UNDER \$5,000 - GENERAL	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	15,000

TOTAL 6300**54,500****6600****FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	40,000
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	5,000

TOTAL 6600**45,000****TOTAL FUNCTION 11****293,550****FUNCTION 13****6300****SUPPLIES & MATERIALS**

13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	1,000
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TOTAL 6300**1,000****6400****OTHER OPERATING COST**

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000
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TOTAL 6400**5,000****TOTAL FUNCTION 13****6,000****FUNCTION 61****6100****PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100**200**

Fund 288**6300 SUPPLIES & MATERIALS**

61-6399.000.24 GENERAL SUPPLIES - GENERAL 3,000

TOTAL 6300 3,000**6400 OTHER OPERATING COST**

61-6499.042.24 MISC OPERATING EXP - PARENT INVOLVEMENT 2,250

TOTAL 6400 2,250**TOTAL FUNCTION 61****5,450****TOTAL FUND - 288****305,000****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11 GENERAL SUPPLIES - GENERAL 374

TOTAL 6300 374**TOTAL FUNCTION 11****374****TOTAL FUND - 393****374****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.308.11 GENERAL SUPPLIES - MEF GRANT 1 10-11 1,560

TOTAL 6300 1,560**TOTAL FUNCTION 11****1,560****TOTAL FUND - 480****1,560****TOTAL ORGANIZATION 102****3,504,964**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
TOTAL 6400		5,000

TOTAL FUNCTION 36**5,000****TOTAL FUND - 170****11,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	250
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	550
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,131,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	105,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	433,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	50,000
11-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	17,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	64,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	300
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	57,900

Fund 199

11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	22,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,900
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	20,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	9,400
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,027,800

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,100
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,900
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,110
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	700
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,240
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.009.11	GENERAL SUPPLIES - ART	880
TOTAL 6300		63,355

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,530
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000
TOTAL 6400		5,530

TOTAL FUNCTION 11**2,117,885****FUNCTION 12**

Fund 199**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	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		58,850

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**59,750****FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
TOTAL 6400		900

TOTAL FUNCTION 13**900****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	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	600
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	300
23-6125.000.30	SUPPORT SALARIES - GENERAL	21,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,000
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
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,650
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		236,400

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	3,400
TOTAL 6300		4,550

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

Fund 199**TOTAL FUNCTION 23****242,850****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	29,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	83,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,700
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650

TOTAL 6100**187,300****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
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TOTAL 6400**250****TOTAL FUNCTION 31****187,875****FUNCTION 33****6100****PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	100
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	400
33-6125.000.30	SUPPORT SALARIES - GENERAL	22,100
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100**79,050****6300****SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,020
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Fund 199

TOTAL 6300		1,020	
TOTAL FUNCTION 33			80,070
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
TOTAL 6100		7,100	
TOTAL FUNCTION 35			7,100
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	83,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
TOTAL 6100		93,450	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	15,000	
51-6257.000.99	ELECTRICITY - GENERAL	66,000	
51-6258.000.99	GAS - GENERAL	17,000	
TOTAL 6200		98,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500	
TOTAL 6300		13,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			205,300
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,250	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		5,850	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			10,350
TOTAL FUND - 199			2,912,080

Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.23	SUPPORT SALARIES - GENERAL	43,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
TOTAL 6100		109,050

TOTAL FUNCTION 11**109,050****TOTAL FUND - 224****109,050****Fund 225****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850
TOTAL 6100		61,950

TOTAL FUNCTION 11**61,950****TOTAL FUND - 225****61,950****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	117,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
TOTAL 6100		135,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	154,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	22,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,800
TOTAL 6300		194,500

TOTAL FUNCTION 35**330,200****TOTAL FUND - 240****330,200****Fund 283****FUNCTION 11**

Fund 283**6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
	TOTAL 6100	1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	11,000
11-6141.252.24	SOCIAL SECURITY/MEDICARE - STIMULUS CAMPUS	100
11-6146.252.24	TEACHER RETIREMENT/TRS CARE - STIMULUS	400
	TOTAL 6100	11,500

6300 SUPPLIES & MATERIALS

11-6396.252.24	COMPUTER SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
	TOTAL 6300	20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
	TOTAL 6600	20,000

TOTAL FUNCTION 11**51,500****TOTAL FUND - 285****51,500****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	17,000
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	176,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,800
	TOTAL 6100	219,950

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	20,000
11-6326.000.24	MAGAZINES - GENERAL	5,000
11-6329.000.24	READING MATERIAL/OTHER - GENERAL	5,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	41,000

Fund 288**6600 FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	40,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
	TOTAL 6600	45,000

TOTAL FUNCTION 11**315,950****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 13**10,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

61-6499.000.24	MISC OPERATING EXP - GENERAL	1,850
	TOTAL 6400	1,850

TOTAL FUNCTION 61**4,050****TOTAL FUND - 288****330,000****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	123
	TOTAL 6300	123

TOTAL FUNCTION 11**123****TOTAL FUND - 393****123****Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	50,000
	TOTAL 6600	50,000

TOTAL FUNCTION 81**50,000****TOTAL FUND - 691****50,000****TOTAL ORGANIZATION 103****3,856,903**

Fund 170**FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 12**4,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,500
TOTAL 6300		2,500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		5,000

TOTAL FUNCTION 36**7,500****TOTAL FUND - 170****11,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	12,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6117.000.23	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	64,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,392,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	259,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	622,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6125.000.11	SUPPORT SALARIES - GENERAL	48,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	72,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	29,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	48,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	8,400
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	94,350
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	37,500
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	27,000
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800

Fund 199

11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	3,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	14,500
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	21,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,863,300

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	26,500
TOTAL 6200		26,600

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,100
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.009.11	GENERAL SUPPLIES - ART	910
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,140
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,430
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,900
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,750
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
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,700
11-6399.000.23	GENERAL SUPPLIES - GENERAL	600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
TOTAL 6300		65,755

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,530
TOTAL 6400		5,530

TOTAL FUNCTION 11**2,961,185****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	900

Fund 199

12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850

TOTAL 6100**60,250****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****61,150****FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900

TOTAL 6400**1,150****TOTAL FUNCTION 13****1,150****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	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	35,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700

TOTAL 6100**197,750****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	1,450
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400

TOTAL 6300**5,850****6400****OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
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TOTAL 6400**900****TOTAL FUNCTION 23****205,500****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	52,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400

Fund 199

31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		117,500

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**118,075****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
33-6125.000.30	SUPPORT SALARIES - GENERAL	24,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
33-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
33-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		81,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,310
TOTAL 6300		1,310

TOTAL FUNCTION 33**82,560****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		10,150

TOTAL FUNCTION 35**10,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
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Fund 199

51-6125.000.99	SUPPORT SALARIES - GENERAL	87,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500

TOTAL 6100 97,500

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	26,800
51-6257.000.99	ELECTRICITY - GENERAL	78,500
51-6258.000.99	GAS - GENERAL	18,200

TOTAL 6200 123,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,500
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TOTAL 6300 14,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400 350

TOTAL FUNCTION 51

235,850

FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50

TOTAL 6100 2,650

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
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TOTAL 6400 4,500

TOTAL FUNCTION 52

7,150

TOTAL FUND - 199

3,682,770

Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250

TOTAL 6100 21,400

TOTAL FUNCTION 11

21,400

FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	35,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500

Fund 224

31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
TOTAL 6100		40,900

TOTAL FUNCTION 31**40,900****TOTAL FUND - 224****62,300****Fund 225****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	21,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		23,450

TOTAL FUNCTION 11**23,450****TOTAL FUND - 225****23,450****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	119,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		142,850

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	212,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,000
TOTAL 6300		259,900

TOTAL FUNCTION 35**402,750****TOTAL FUND - 240****402,750****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000**

Fund 285**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6395.252.24	ELECTRONICS \$100-\$5,000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
	TOTAL 6300	20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	10,000
	TOTAL 6600	10,000

TOTAL FUNCTION 11**40,000****TOTAL FUND - 285****40,000****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6117.000.24	CAREER LADDER - GENERAL	7,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	261,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,100
	TOTAL 6100	305,350

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	20,000
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	3,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	33,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	3,000
	TOTAL 6400	3,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	40,000
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	5,000
	TOTAL 6600	45,000

TOTAL FUNCTION 11**396,350****FUNCTION 13****6200 CONTRACTED SERVICES**

Fund 288

13-6239.000.24 EDUCATION SERVICE CENTER - GENERAL

2,000

TOTAL 6200**2,000****6400 OTHER OPERATING COST**

13-6411.000.24 TRAVEL/EMPLOYEE - GENERAL

2,000

TOTAL 6400**2,000****TOTAL FUNCTION 13**

4,000**FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT

200

TOTAL 6100**200****6300 SUPPLIES & MATERIALS**

61-6399.000.24 GENERAL SUPPLIES - GENERAL

3,000

TOTAL 6300**3,000****6400 OTHER OPERATING COST**

61-6499.000.24 MISC OPERATING EXP - GENERAL

1,450

TOTAL 6400**1,450****TOTAL FUNCTION 61**

4,650**TOTAL FUND - 288**

405,000**TOTAL ORGANIZATION 104**

4,628,770

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 12**3,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36**6,000****TOTAL FUND - 170****10,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	450
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	212,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,674,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	84,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	336,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,700
11-6125.000.30	SUPPORT SALARIES - GENERAL	70,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	81,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,900

Fund 199

11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	104,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	27,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	25,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	8,800
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,773,500

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	24,600
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,600
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	930
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,480
11-6399.009.11	GENERAL SUPPLIES - ART	1,040
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,790
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
TOTAL 6300		66,665

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,710
TOTAL 6400		4,710

TOTAL FUNCTION 11**2,866,075****FUNCTION 12****6100****PAYROLL COSTS**

Fund 199

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	800
TOTAL 6100		53,700

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

54,600**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
TOTAL 6400		900

TOTAL FUNCTION 13

900**FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	157,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	33,100
23-6125.000.30	SUPPORT SALARIES - GENERAL	50,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
TOTAL 6100		271,350

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	1,500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		6,000

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

279,250

Fund 199**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	25,500
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		122,950

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

123,525**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		53,600

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,360
TOTAL 6300		1,360

TOTAL FUNCTION 33

54,960**FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,800
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		10,000

TOTAL FUNCTION 35

10,000

Fund 199**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	60,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		80,900

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	49,900
51-6257.000.99	ELECTRICITY - GENERAL	75,800
51-6258.000.99	GAS - GENERAL	15,000
TOTAL 6200		140,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500
TOTAL 6300		13,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

235,450**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	900
TOTAL 6100		900

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

5,400**TOTAL FUND - 199**

3,630,160**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,200
TOTAL 6100		79,750

Fund 224**TOTAL FUNCTION 11****79,750****TOTAL FUND - 224****79,750****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	127,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,650
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
	TOTAL 6100	145,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	192,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,900
	TOTAL 6300	245,100

TOTAL FUNCTION 35**390,900****TOTAL FUND - 240****390,900****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
	TOTAL 6100	1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	4,000
	TOTAL 6100	4,000

6200 CONTRACTED SERVICES

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6395.252.24	ELECTRONICS \$100-\$5,000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
	TOTAL 6300	20,000

6600 FIXED ASSETS

Fund 285

11-6635.252.24	ELECTRONIC EQUIP>\$5.000 - STIMULUS CAMPUS	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**44,000****TOTAL FUND - 285****44,000****Fund 288****FUNCTION 11**

6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,500
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	225,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,950
TOTAL 6100		283,650

6200	CONTRACTED SERVICES	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300	SUPPLIES & MATERIALS	
11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	30,000
TOTAL 6300		42,000

6600	FIXED ASSETS	
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	34,150
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
TOTAL 6600		39,150

TOTAL FUNCTION 11**374,800****FUNCTION 13**

6400	OTHER OPERATING COST	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	15,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		16,000

TOTAL FUNCTION 13**16,000****FUNCTION 61**

6100	PAYROLL COSTS	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300	SUPPLIES & MATERIALS	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000
TOTAL 6300		3,000

Fund 288**6400 OTHER OPERATING COST**

61-6499.042.24 MISC OPERATING EXP - PARENT INVOLVEMENT 1,000

TOTAL 6400 1,000**TOTAL FUNCTION 61****4,200****TOTAL FUND - 288****395,000****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11 GENERAL SUPPLIES - GENERAL 1,786

TOTAL 6300 1,786**TOTAL FUNCTION 11****1,786****TOTAL FUND - 393****1,786****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.306.11 GENERAL SUPPLIES - MEF GRANT 1 09-10 2,500

TOTAL 6300 2,500**TOTAL FUNCTION 11****2,500****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6325.308.99 READING MATERIALS/BOOKS - MEF GRANT 1 10-11 2,484

TOTAL 6300 2,484**TOTAL FUNCTION 12****2,484****TOTAL FUND - 480****4,984****TOTAL ORGANIZATION 105****4,557,580**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 12**4,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	2,700
TOTAL 6400		2,700

TOTAL FUNCTION 36**12,700****TOTAL FUND - 170****17,700****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	32,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,448,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	307,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	396,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	106,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	400
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,600
11-6125.000.23	SUPPORT SALARIES - GENERAL	88,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	56,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	37,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	200
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100

Fund 199

11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,250
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	86,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	29,500
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	28,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	28,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	10,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	600
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	300
TOTAL 6100		2,751,950

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,600
TOTAL 6200		20,700

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,200
11-6399.000.23	GENERAL SUPPLIES - GENERAL	700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	850
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.009.11	GENERAL SUPPLIES - ART	820
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,980
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,350
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,300
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
TOTAL 6300		61,925

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,270
TOTAL 6400		4,270

Fund 199**TOTAL FUNCTION 11**

2,838,845**FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		65,350

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

66,250**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		950

TOTAL FUNCTION 13

950**FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	170,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	47,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700
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	1,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,100
TOTAL 6300		5,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

245,500**FUNCTION 31**

Fund 199**6100****PAYROLL COSTS**

31-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	39,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	17,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,150
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,600
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	700
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		147,400

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**147,975****FUNCTION 33****6100****PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
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	750
TOTAL 6100		60,850

6300**SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,230
TOTAL 6300		1,230

TOTAL FUNCTION 33**62,080****FUNCTION 35****6100****PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100

Fund 199

TOTAL 6100		8,250	
TOTAL FUNCTION 35			8,250
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300	
51-6125.000.99	SUPPORT SALARIES - GENERAL	94,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
	TOTAL 6100	119,150	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	26,700	
51-6257.000.99	ELECTRICITY - GENERAL	102,600	
51-6258.000.99	GAS - GENERAL	15,400	
	TOTAL 6200	144,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000	
	TOTAL 6300	14,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			278,200
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,250	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	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			3,653,850

Fund 224

FUNCTION 11		
6100	PAYROLL COSTS	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450

Fund 224**TOTAL 6100****39,900****TOTAL FUNCTION 11****39,900****TOTAL FUND - 224****39,900****Fund 240****FUNCTION 35****6100****PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	110,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150

TOTAL 6100**127,000****6300****SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	188,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	27,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,700

TOTAL 6300**239,500****TOTAL FUNCTION 35****366,500****TOTAL FUND - 240****366,500****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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TOTAL 6100**1,000****TOTAL FUNCTION 11****1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100****PAYROLL COSTS**

11-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	4,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300

TOTAL 6100**24,350****6300****SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000
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TOTAL 6300**20,000****6600****FIXED ASSETS**

Fund 285

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
	TOTAL 6600	20,000

TOTAL FUNCTION 11**64,350****TOTAL FUND - 285****64,350****Fund 288****FUNCTION 11**

6100	PAYROLL COSTS	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	45,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	205,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	15,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,300
	TOTAL 6100	286,250

6200	CONTRACTED SERVICES	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300	SUPPLIES & MATERIALS	
11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	30,000
11-6326.000.24	MAGAZINES - GENERAL	7,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000
	TOTAL 6300	43,000

6400	OTHER OPERATING COST	
11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
	TOTAL 6400	2,000

6600	FIXED ASSETS	
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	40,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
	TOTAL 6600	45,000

TOTAL FUNCTION 11	386,250
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FUNCTION 13

6200	CONTRACTED SERVICES	
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,000
	TOTAL 6200	2,000

6400	OTHER OPERATING COST	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	12,000
	TOTAL 6400	12,000

TOTAL FUNCTION 13	14,000
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FUNCTION 61

6100	PAYROLL COSTS	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200

Fund 288

TOTAL 6100		200	
6300	SUPPLIES & MATERIALS		
61-6325.042.24	READING MATERIALS/BOOKS - PARENT	550	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
TOTAL 6300		3,550	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000	
TOTAL 6400		1,000	
TOTAL FUNCTION 61			4,750
TOTAL FUND - 288			405,000

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,350	
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,878	
TOTAL 6300		4,228	
TOTAL FUNCTION 11			4,228
TOTAL FUND - 480			4,228
TOTAL ORGANIZATION 106			4,552,528

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 11**1,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 36**4,000****TOTAL FUND - 170****5,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,100
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	901,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	90,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	282,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	19,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	700
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,050
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	11,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	57,750
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	18,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	7,300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50

Fund 199

11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	17,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,512,450

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,100
TOTAL 6200		12,200

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	200
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,320
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,900
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,200
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.009.11	GENERAL SUPPLIES - ART	580
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	750
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	470
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
TOTAL 6300		36,745

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,380
TOTAL 6400		2,380

TOTAL FUNCTION 11

1,563,775**FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,500
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	700
TOTAL 6100		54,600

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

55,500**FUNCTION 13**

Fund 199**6400****OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300
	TOTAL 6400	400

TOTAL FUNCTION 13**400****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	300
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	30,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	25,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,200
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
	TOTAL 6100	187,000

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	800
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,300
	TOTAL 6300	3,100

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750
	TOTAL 6400	750

TOTAL FUNCTION 23**191,850****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	26,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	26,100
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	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900

Fund 199

31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		148,550

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**149,125****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		65,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	680
TOTAL 6300		680

TOTAL FUNCTION 33**66,130****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		6,600

TOTAL FUNCTION 35**6,600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	72,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100

Fund 199

51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	85,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	24,600
51-6257.000.99	ELECTRICITY - GENERAL	56,300
51-6258.000.99	GAS - GENERAL	7,400
	TOTAL 6200	88,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	7,800
	TOTAL 6300	7,800

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51

181,700**FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - 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**

2,219,680**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	40,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,450
	TOTAL 6100	78,500

TOTAL FUNCTION 11

78,500**TOTAL FUND - 224**

78,500**Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
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Fund 240

35-6125.000.99	SUPPORT SALARIES - GENERAL	69,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
TOTAL 6100		84,150

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	105,500
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	2,500
TOTAL 6300		133,000

TOTAL FUNCTION 35

217,150**TOTAL FUND - 240**

217,150**Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11

1,000**TOTAL FUND - 283**

1,000**Fund 285****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS CAMPUS	10,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
TOTAL 6600		20,000

TOTAL FUNCTION 11

40,000**TOTAL FUND - 285**

40,000**Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,500
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	107,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,450

Fund 288

TOTAL 6100		129,750	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000	
TOTAL 6200		10,000	
6300	SUPPLIES & MATERIALS		
11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	17,500	
TOTAL 6300		27,500	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000	
TOTAL 6400		2,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	35,000	
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000	
TOTAL 6600		40,000	
TOTAL FUNCTION 11			209,250
FUNCTION 13			
6300	SUPPLIES & MATERIALS		
13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	550	
13-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
TOTAL 6300		1,550	
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000	
13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000	
TOTAL 6400		7,000	
TOTAL FUNCTION 13			8,550
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
TOTAL 6100		200	
6300	SUPPLIES & MATERIALS		
61-6325.042.24	READING MATERIALS/BOOKS - PARENT	1,000	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
TOTAL 6300		4,000	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	3,000	
TOTAL 6400		3,000	
TOTAL FUNCTION 61			7,200
TOTAL FUND - 288			225,000

Fund 393

Fund 393**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11 GENERAL SUPPLIES - GENERAL

266

TOTAL 6300**266****TOTAL FUNCTION 11**

266**TOTAL FUND - 393**

266**Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.306.11 GENERAL SUPPLIES - MEF GRANT 1 09-10

2,450

TOTAL 6300**2,450****TOTAL FUNCTION 11**

2,450**TOTAL FUND - 480**

2,450**TOTAL ORGANIZATION 107**

2,789,046

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 11**2,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 12**2,500****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500
TOTAL 6400		3,500

TOTAL FUNCTION 36**4,500****TOTAL FUND - 170****9,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	9,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	2,400
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	95,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	50,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,257,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	297,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	92,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	81,800

Fund 199

11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	18,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	39,250
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	12,950
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	22,350
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	7,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	300
TOTAL 6100		2,111,500

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	790
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	980
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	610
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,220
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
TOTAL 6300		46,835

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,100
TOTAL 6400		3,100

TOTAL FUNCTION 11**2,182,635****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250

Fund 199

12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		57,100

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

58,000**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		600

TOTAL FUNCTION 13

600**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	600
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
23-6125.000.99	SUPPORT SALARIES - GENERAL	60,000
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	7,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
TOTAL 6100		219,950

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	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

225,850**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450

Fund 199

31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450

TOTAL 6100**152,800****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
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TOTAL 6400**250****TOTAL FUNCTION 31****153,375****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
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	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900

TOTAL 6100**55,600****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	890
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TOTAL 6300**890****TOTAL FUNCTION 33****56,490****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100**9,650****TOTAL FUNCTION 35****9,650****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	58,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000

Fund 199

51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		75,000

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	18,400
51-6257.000.99	ELECTRICITY - GENERAL	60,400
51-6258.000.99	GAS - GENERAL	10,200
TOTAL 6200		89,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,000
TOTAL 6300		11,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51	175,350
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FUNCTION 52**6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
52-6125.000.99	SUPPORT SALARIES - GENERAL	11,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		11,950

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52	16,450
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TOTAL FUND - 199	2,878,400
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	32,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
TOTAL 6100		38,100

TOTAL FUNCTION 11	38,100
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TOTAL FUND - 224	38,100
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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	87,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		97,600

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	156,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,700
TOTAL 6300		201,000

TOTAL FUNCTION 35**298,600****TOTAL FUND - 240****298,600****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600**FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
TOTAL 6600		20,000

TOTAL FUNCTION 11**40,000****TOTAL FUND - 285****40,000****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	10,000
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	122,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000

Fund 288

11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,400
	TOTAL 6100	172,600

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	2,700
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	50,000
	TOTAL 6300	64,700

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,500
	TOTAL 6400	2,500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	40,000
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	5,000
	TOTAL 6600	45,000

TOTAL FUNCTION 11		294,800
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 13		10,000
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FUNCTION 61**6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 61		5,200
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TOTAL FUND - 288		310,000
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Fund 480**FUNCTION 11**

Fund 480**6300****SUPPLIES & MATERIALS**

11-6399.306.11 GENERAL SUPPLIES - MEF GRANT 1 09-10

2,450

TOTAL 6300**2,450****TOTAL FUNCTION 11**

2,450**TOTAL FUND - 480**

2,450**TOTAL ORGANIZATION 108**

3,577,550

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 12**4,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500
TOTAL 6400		3,500

TOTAL FUNCTION 36**4,500****TOTAL FUND - 170****9,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	12,000
11-6117.000.21	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	141,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	52,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,179,500
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	323,000
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.21	SUPPORT SALARIES - GENERAL	25,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50

Fund 199

11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	55,050
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	14,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,600
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	18,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	100
11-6149.000.21	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,946,250

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	29,600
TOTAL 6200		29,700

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,400
11-6399.000.21	GENERAL SUPPLIES - GENERAL	5,500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	460
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,200
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.009.11	GENERAL SUPPLIES - ART	570
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	730
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,300
TOTAL 6300		47,235

6400**OTHER OPERATING COST**

11-6412.000.21	TRAVEL/STUDENTS - GENERAL	5,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,330
TOTAL 6400		7,330

TOTAL FUNCTION 11**2,030,515****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000

Fund 199

12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
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****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)	350
TOTAL 6400		4,500

TOTAL FUNCTION 13**5,100****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	35,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	107,000
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	57,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	500
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	150
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
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	750
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,200
TOTAL 6300		2,950

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
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Fund 199

TOTAL 6400		900	
TOTAL FUNCTION 23			218,700
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	22,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	950	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
TOTAL 6100		85,600	
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			88,175
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	250	
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	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
TOTAL 6100		52,350	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	670	
TOTAL 6300		670	
TOTAL FUNCTION 33			53,020
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	
TOTAL FUNCTION 35			9,150

Fund 199**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		78,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,100
51-6257.000.99	ELECTRICITY - GENERAL	74,500
51-6258.000.99	GAS - GENERAL	18,700
TOTAL 6200		105,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,000
TOTAL 6300		11,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

195,200**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	900
TOTAL 6100		900

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

5,400**TOTAL FUND - 199**

2,667,960**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	65,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250
TOTAL 6100		80,500

TOTAL FUNCTION 11

80,500**TOTAL FUND - 224**

80,500

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	950
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850

TOTAL 6100**105,000****6300****SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	139,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	11,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,000

TOTAL 6300**167,100****TOTAL FUNCTION 35****272,100****TOTAL FUND - 240****272,100****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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TOTAL 6100**1,000****TOTAL FUNCTION 11****1,000****TOTAL FUND - 283****1,000****Fund 393****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	720
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TOTAL 6300**720****TOTAL FUNCTION 11****720****TOTAL FUND - 393****720****Fund 480****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6325.308.11	READING MATERIALS/BOOKS - MEF GRANT 1 10-11	1,263
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500

TOTAL 6300**3,763****TOTAL FUNCTION 11****3,763****TOTAL FUND - 480****3,763****TOTAL ORGANIZATION 109****3,035,543**

Fund 170**FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 12**4,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500
TOTAL 6300		3,500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 36**8,000****TOTAL FUND - 170****12,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	27,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	35,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	169,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,290,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,100
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	800
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	23,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	6,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	67,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,800
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	20,650
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400

Fund 199

TOTAL 6100		1,734,800
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200
6300	SUPPLIES & MATERIALS	
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,600
11-6399.000.24	GENERAL SUPPLIES - GENERAL	660
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	770
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	560
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,900
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	490
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,100
TOTAL 6300		40,305
6400	OTHER OPERATING COST	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,450
TOTAL 6400		2,450

TOTAL FUNCTION 11**1,798,755****FUNCTION 12**

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		60,000
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**60,900****FUNCTION 13**

6400	OTHER OPERATING COST	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150

Fund 199

TOTAL 6400		850	
TOTAL FUNCTION 13			850
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	164,000	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	3,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	34,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800	
	TOTAL 6100	214,450	
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	800	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,400	
	TOTAL 6300	3,200	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
	TOTAL 6400	900	
TOTAL FUNCTION 23			219,550

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	29,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	33,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
	TOTAL 6100	97,950	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	

Fund 199**6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**98,525****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	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		60,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	710
TOTAL 6300		710

TOTAL FUNCTION 33**60,960****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****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	55,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,350
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		62,600

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	13,200
51-6257.000.99	ELECTRICITY - GENERAL	68,000
51-6258.000.99	GAS - GENERAL	16,400
TOTAL 6200		97,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,000
TOTAL 6300		9,000

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			169,550
		FUNCTION 52	
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
TOTAL 6100		1,900	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			6,400
TOTAL FUND - 199			2,424,140

Fund 224

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700	
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500	
TOTAL 6100		38,550	
TOTAL FUNCTION 11			38,550
TOTAL FUND - 224			38,550

Fund 240

		FUNCTION 35	
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	79,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,950	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250	
TOTAL 6100		92,100	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	121,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,400	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,300	
TOTAL 6300		152,700	
TOTAL FUNCTION 35			244,800
TOTAL FUND - 240			244,800

Fund 283

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
	TOTAL 6100	1,000	
TOTAL FUNCTION 11			1,000
TOTAL FUND - 283			1,000

Fund 393

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	589	
	TOTAL 6300	589	
TOTAL FUNCTION 11			589
TOTAL FUND - 393			589

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	2,400	
	TOTAL 6300	2,400	
TOTAL FUNCTION 11			2,400
TOTAL FUND - 480			2,400
TOTAL ORGANIZATION 110			2,723,479

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 11**4,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 12**4,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36**4,000****TOTAL FUND - 170****12,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	12,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	212,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	122,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,473,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	535,000
11-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	37,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	30,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	58,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	350
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	29,500
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,600

Fund 199

11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	75,000
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	31,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,900
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	12,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	27,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,950
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	300
TOTAL 6100		2,770,150

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,600
TOTAL 6200		20,700

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	350
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,100
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,200
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,440
11-6399.009.11	GENERAL SUPPLIES - ART	1,060
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,900
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,420
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
TOTAL 6300		65,995

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,560
TOTAL 6400		4,560

TOTAL FUNCTION 11**2,861,405****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	850

Fund 199

12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		59,200

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**60,100****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
TOTAL 6400		800

TOTAL FUNCTION 13**800****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	132,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,700
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	79,500
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	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050
TOTAL 6100		235,800

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	1,450
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400
TOTAL 6300		5,850

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**243,550****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	32,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400

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31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

TOTAL 6100**155,000****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
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TOTAL 6400**250****TOTAL FUNCTION 31****155,575****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
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	750

TOTAL 6100**51,700****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,310
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TOTAL 6300**1,310****TOTAL FUNCTION 33****53,010****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100**10,150****TOTAL FUNCTION 35****10,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	70,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000

Fund 199

51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		81,100

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,400
51-6257.000.99	ELECTRICITY - GENERAL	86,300
51-6258.000.99	GAS - GENERAL	18,200
TOTAL 6200		121,900

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

213,850**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	900
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		2,450

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

6,950**TOTAL FUND - 199**

3,605,390**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,200
11-6125.000.23	SUPPORT SALARIES - GENERAL	28,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100
TOTAL 6100		94,100

TOTAL FUNCTION 11

94,100**TOTAL FUND - 224**

94,100**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	98,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		116,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	203,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	25,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,400
TOTAL 6300		246,400

TOTAL FUNCTION 35**362,700****TOTAL FUND - 240****362,700****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	1,000
11-6121.252.24	EXTRA DUTY/SUPPORT - STIMULUS CAMPUS FUNDS	1,000
TOTAL 6100		2,000

6200 CONTRACTED SERVICES

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6395.252.24	ELECTRONICS \$100-\$5,000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**42,000**

TOTAL FUND - 285

42,000

Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	203,500
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	15,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,750
	TOTAL 6100	255,350

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000
	TOTAL 6200	15,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,250
	TOTAL 6300	18,250

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
	TOTAL 6400	1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
	TOTAL 6600	25,000

TOTAL FUNCTION 11

314,600

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	4,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13

5,000

FUNCTION 61

6100 PAYROLL COSTS

61-6116.042.24	PROFESSIONAL EXTRA DUTY PAY - PARENT	200
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	400

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	2,000
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Fund 288

	TOTAL 6400	2,000	
TOTAL FUNCTION 61			5,400
TOTAL FUND - 288			325,000

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.25	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500

Fund 691

		FUNCTION 81	
6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	5,667,105	
81-6626.000.99	FEES/BUILDING - GENERAL	101,987	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	150,000	
	TOTAL 6600	5,919,092	
TOTAL FUNCTION 81			5,919,092
TOTAL FUND - 691			5,919,092
TOTAL ORGANIZATION 111			10,363,782

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 11**3,000****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****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,200
	TOTAL 6400	4,200

TOTAL FUNCTION 36**4,200****TOTAL FUND - 170****9,200****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	251,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,657,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	104,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	210,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,700
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	84,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	49,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	3,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	23,300
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	8,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	102,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,950
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	18,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,700

Fund 199

11-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,667,350

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,430
11-6399.009.11	GENERAL SUPPLIES - ART	880
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,100
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	900
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,100
TOTAL 6300		62,735

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,530
TOTAL 6400		4,530

TOTAL FUNCTION 11**2,755,815****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,500
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		64,800

6300**SUPPLIES & MATERIALS**

Fund 199

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**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
TOTAL 6400		850

TOTAL FUNCTION 13**850****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	29,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250
TOTAL 6100		196,150

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	1,450
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400
TOTAL 6300		5,850

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**203,900****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	61,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	32,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	32,050
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550

Fund 199

31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		134,950

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

135,525**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
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
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		57,850

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,310
TOTAL 6300		1,310

TOTAL FUNCTION 33

59,160**FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
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	64,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	18,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		91,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,000
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Fund 199

51-6257.000.99	ELECTRICITY - GENERAL	93,600
51-6258.000.99	GAS - GENERAL	16,400
TOTAL 6200		127,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,000
TOTAL 6300		12,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

231,150**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	150
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	550
TOTAL 6100		700

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

5,200**TOTAL FUND - 199**

3,466,750**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	33,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
TOTAL 6100		43,850

TOTAL FUNCTION 11

43,850**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		27,350

TOTAL FUNCTION 31

27,350**TOTAL FUND - 224**

71,200**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	108,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		128,100

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	190,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,800
TOTAL 6300		236,900

TOTAL FUNCTION 35**365,000****TOTAL FUND - 240****365,000****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6200****CONTRACTED SERVICES**

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300**SUPPLIES & MATERIALS**

11-6395.252.24	ELECTRONICS \$100-\$5.000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600**FIXED ASSETS**

11-6635.252.24	ELECTRONIC EQUIP>\$5.000 - STIMULUS CAMPUS	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**40,000****TOTAL FUND - 285****40,000****Fund 288****FUNCTION 11****6100****PAYROLL COSTS**

Fund 288

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
11-6117.000.24	CAREER LADDER - GENERAL	7,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	228,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	18,650
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	19,500
TOTAL 6100		295,400

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
TOTAL 6300		25,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	45,000
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	5,000
TOTAL 6600		50,000

TOTAL FUNCTION 11

382,400**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	7,400
TOTAL 6400		7,400

TOTAL FUNCTION 13

7,400**FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 61

5,200

TOTAL FUND - 288

395,000

Fund 393

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

145

TOTAL 6300

145

TOTAL FUNCTION 11

145

TOTAL FUND - 393

145

TOTAL ORGANIZATION 112

4,348,295

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COOKS-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36**3,000****TOTAL FUND - 170****4,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	19,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
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	486,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,405,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	58,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	145,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	51,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	30,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,000
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,800
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,650
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	28,150
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	86,750
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	33,700
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200

Fund 199

11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,550
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	11,500
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,527,250

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,700
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,420
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
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 GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,230
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	780
11-6399.009.11	GENERAL SUPPLIES - ART	990
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		60,445

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,910
TOTAL 6400		3,910

TOTAL FUNCTION 11**2,612,805****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	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		59,400

6300**SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

Fund 199**TOTAL FUNCTION 12****60,300****FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
	TOTAL 6400	850

TOTAL FUNCTION 13**850****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	156,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
23-6125.000.99	SUPPORT SALARIES - GENERAL	23,000
23-6125.000.30	SUPPORT SALARIES - GENERAL	14,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	218,900

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	1,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,800
	TOTAL 6300	5,100

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23**225,900****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	49,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150

Fund 199

31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500

TOTAL 6100**112,100****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
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TOTAL 6400**250****TOTAL FUNCTION 31****112,675****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	650
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100**56,350****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,130
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TOTAL 6300**1,130****TOTAL FUNCTION 33****57,480****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100**9,650****TOTAL FUNCTION 35****9,650****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100**77,150****6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	18,600
51-6257.000.99	ELECTRICITY - GENERAL	84,400

Fund 199

51-6258.000.99	GAS - GENERAL	16,200
TOTAL 6200		119,200

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

207,200**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**

3,291,460**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
TOTAL 6100		58,000

TOTAL FUNCTION 11

58,000**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		35,750

TOTAL FUNCTION 31

35,750**TOTAL FUND - 224**

93,750**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	82,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		96,700

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	182,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	22,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	9,400
TOTAL 6300		226,500

TOTAL FUNCTION 35**323,200****TOTAL FUND - 240****323,200****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100****PAYROLL COSTS**

11-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	1,000
11-6146.252.24	TEACHER RETIREMENT/TRS CARE - STIMULUS	50
TOTAL 6100		1,050

6200**CONTRACTED SERVICES**

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300**SUPPLIES & MATERIALS**

11-6395.252.24	ELECTRONICS \$100-\$5.000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600**FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**41,050****TOTAL FUND - 285****41,050**

Fund 288**FUNCTION 11**

6100	PAYROLL COSTS	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	162,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	19,050
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,000
	TOTAL 6100	221,550
6200	CONTRACTED SERVICES	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000
6300	SUPPLIES & MATERIALS	
11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	20,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,550
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	32,050
6400	OTHER OPERATING COST	
11-6499.000.24	MISC OPERATING EXP - GENERAL	3,000
	TOTAL 6400	3,000
6600	FIXED ASSETS	
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	45,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
	TOTAL 6600	50,000

TOTAL FUNCTION 11**316,600****FUNCTION 13**

6300	SUPPLIES & MATERIALS	
13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	1,000
	TOTAL 6300	1,000
6400	OTHER OPERATING COST	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
	TOTAL 6400	7,000

TOTAL FUNCTION 13**8,000****FUNCTION 61**

6100	PAYROLL COSTS	
61-6116.042.24	PROFESSIONAL EXTRA DUTY PAY - PARENT	200
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	400
6300	SUPPLIES & MATERIALS	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000

Fund 288

	TOTAL 6300	3,000	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION 61			5,400
TOTAL FUND - 288			330,000

Fund 393

			FUNCTION 11
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	92	
	TOTAL 6300	92	
TOTAL FUNCTION 11			92
TOTAL FUND - 393			92

Fund 480

			FUNCTION 11
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500

Fund 691

			FUNCTION 81
6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	8,338,890	
81-6626.000.99	FEES/BUILDING - GENERAL	241,132	
81-6637.000.99	FURNITURE>\$5,000 - GENERAL	648,889	
	TOTAL 6600	9,228,911	
TOTAL FUNCTION 81			9,228,911
TOTAL FUND - 691			9,228,911
TOTAL ORGANIZATION 113			13,315,963

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	4,000

TOTAL FUNCTION 11**4,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	2,500
	TOTAL 6400	2,500

TOTAL FUNCTION 36**4,500****TOTAL FUND - 170****8,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	425,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	96,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	104,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,075,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	12,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	100,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	65,650
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	18,650
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,750
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	33,500
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.035.30	WORKERS' COMPENSATION - BILINGUAL	150

Fund 199

11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,800
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	11,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	18,600
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,083,300

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	65,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	17,000
TOTAL 6200		82,100

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,800
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	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,035
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,870
11-6399.009.11	GENERAL SUPPLIES - ART	780
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,040
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,200
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
TOTAL 6300		55,550

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,290
TOTAL 6400		3,290

TOTAL FUNCTION 11**2,224,240****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950

Fund 199**TOTAL 6100****56,600****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****57,500****FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 500

13-6411.000.23 TRAVEL/EMPLOYEE - GENERAL 100

TOTAL 6400**600****TOTAL FUNCTION 13****600****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 1,200

23-6119.000.99 PROFESSIONAL SALARY - GENERAL 128,500

23-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 650

23-6122.000.99 SUPPORT SALARIES - SUBS - GENERAL 1,300

23-6125.000.99 SUPPORT SALARIES - GENERAL 55,100

23-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 2,800

23-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 2,650

23-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 11,400

23-6143.000.99 WORKERS' COMPENSATION - GENERAL 850

23-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 2,200

TOTAL 6100**206,650****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 3,200

TOTAL 6300**4,300****6400****OTHER OPERATING COST**

23-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 900

TOTAL 6400**900****TOTAL FUNCTION 23****212,850****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.30 PROFESSIONAL SALARY - GENERAL 50,500

31-6119.000.99 PROFESSIONAL SALARY - GENERAL 30,500

31-6119.000.24 PROFESSIONAL SALARY - GENERAL 30,500

31-6134.000.30 EMPLOYEE ALLOWANCES - GENERAL 400

31-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 700

31-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 450

31-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 450

31-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 1,900

Fund 199

31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		122,850

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**123,425****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	1,050
TOTAL 6100		50,900

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	950
TOTAL 6300		950

TOTAL FUNCTION 33**51,850****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		9,250

TOTAL FUNCTION 35**9,250****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	59,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		61,700

Fund 199**6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	16,500
51-6257.000.99	ELECTRICITY - GENERAL	71,300
51-6258.000.99	GAS - GENERAL	13,300
TOTAL 6200		101,100

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**173,650****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,850
TOTAL 6100		1,850

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**6,350****TOTAL FUND - 199****2,859,715****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,050
TOTAL 6100		59,100

TOTAL FUNCTION 11**59,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	34,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
TOTAL 6100		35,100

TOTAL FUNCTION 31**35,100****TOTAL FUND - 224****94,200****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	91,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		108,600

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	150,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	22,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,900
TOTAL 6300		193,100

TOTAL FUNCTION 35**301,700****TOTAL FUND - 240****301,700****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	49,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
TOTAL 6100		54,050

6300**SUPPLIES & MATERIALS**

11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS CAMPUS	10,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		20,000

6600**FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
TOTAL 6600		20,000

TOTAL FUNCTION 11**94,050****TOTAL FUND - 285****94,050**

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	4,000
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	167,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,500
TOTAL 6100		220,200

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	20,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,600
11-6397.000.24	FURNITURE UNDER \$5.000 - GENERAL	5,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	25,000
TOTAL 6300		52,600

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	45,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
TOTAL 6600		50,000

TOTAL FUNCTION 11

332,800**FUNCTION 13****6300 SUPPLIES & MATERIALS**

13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 13

12,000**FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	2,000
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Fund 288

	TOTAL 6400	2,000	
TOTAL FUNCTION 61			<u>5,200</u>
TOTAL FUND - 288			<u>350,000</u>

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,854	
	TOTAL 6300	1,854	
TOTAL FUNCTION 11			<u>1,854</u>
		FUNCTION 12	
6300	SUPPLIES & MATERIALS		
12-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 12			<u>2,500</u>
TOTAL FUND - 480			<u>4,354</u>

Fund 481

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	1,250	
	TOTAL 6300	1,250	
TOTAL FUNCTION 11			<u>1,250</u>
TOTAL FUND - 481			<u>1,250</u>
TOTAL ORGANIZATION 114			<u>3,714,769</u>

Fund 170**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 11**3,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 12**3,000****FUNCTION 13****6100 PAYROLL COSTS**

13-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	3,000
TOTAL 6100		3,000

6200 CONTRACTED SERVICES

13-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	3,000
TOTAL 6200		3,000

TOTAL FUNCTION 13**6,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	2,500
TOTAL 6400		5,500

TOTAL FUNCTION 36**8,500****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	500
61-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	500
TOTAL 6100		1,000

6200 CONTRACTED SERVICES

61-6219.671.23	PROFESSIONAL SERVICE - DEAF ED INTERPRETERS	2,000
TOTAL 6200		2,000

TOTAL FUNCTION 61**3,000****TOTAL FUND - 170****23,500**

Fund 199

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,100
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	129,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	30,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	845,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	32,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	22,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	40,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	55,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	17,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	100

TOTAL 6100

1,238,100

6200

CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	32,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,100

TOTAL 6200

44,700

6300

SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	200
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	2,700
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	580
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.11	GENERAL SUPPLIES - GENERAL	9,600

Fund 199

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,800
11-6399.009.11	GENERAL SUPPLIES - ART	410
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	5,300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
TOTAL 6300		31,065

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	1,830
TOTAL 6400		1,830

TOTAL FUNCTION 11**1,315,695****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
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		64,500

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**65,400****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		1,100

TOTAL FUNCTION 13**1,100****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	108,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	48,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
TOTAL 6100		181,150

6200 CONTRACTED SERVICES

Fund 199

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,800
	TOTAL 6300	2,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750
	TOTAL 6400	750

TOTAL FUNCTION 23

185,300**FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	94,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	31,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,100
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,100
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
	TOTAL 6100	226,550

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

227,125**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	750
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150

Fund 199

33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	31,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	530
	TOTAL 6300	530

TOTAL FUNCTION 33

32,330**FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	8,250

TOTAL FUNCTION 35

8,250**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
51-6125.000.99	SUPPORT SALARIES - GENERAL	69,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	82,600

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,900
51-6257.000.99	ELECTRICITY - GENERAL	55,100
51-6258.000.99	GAS - GENERAL	15,400
	TOTAL 6200	88,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
	TOTAL 6300	8,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51

179,350**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,050
	TOTAL 6100	1,050

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52

5,550

TOTAL FUND - 199

2,020,100**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
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	4,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900
TOTAL 6100		85,750

TOTAL FUNCTION 11

85,750

TOTAL FUND - 224

85,750**Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	59,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		66,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	95,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	12,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,100
TOTAL 6300		120,200

TOTAL FUNCTION 35

186,950

TOTAL FUND - 240

186,950**Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11

1,000

TOTAL FUND - 283

1,000**Fund 285****FUNCTION 11****6300 SUPPLIES & MATERIALS**

Fund 285

11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS CAMPUS	10,000
11-6395.252.24	ELECTRONICS \$100-\$5.000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		30,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11

40,000**TOTAL FUND - 285**

40,000**Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	80,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800
TOTAL 6100		110,350

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	25,000
11-6326.000.24	MAGAZINES - GENERAL	1,450
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000
TOTAL 6300		33,450

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	36,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
TOTAL 6600		41,000

TOTAL FUNCTION 11

189,800**FUNCTION 13****6300 SUPPLIES & MATERIALS**

13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13

6,000**FUNCTION 61**

Fund 288**6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6325.042.24	READING MATERIALS/BOOKS - PARENT	1,000
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 61**4,200****TOTAL FUND - 288****200,000****Fund 316****FUNCTION 11****6100 PAYROLL COSTS**

11-6125.000.23	SUPPORT SALARIES - GENERAL	7,200
	TOTAL 6100	7,200

TOTAL FUNCTION 11**7,200****TOTAL FUND - 316****7,200****Fund 317****FUNCTION 11****6100 PAYROLL COSTS**

11-6125.000.23	SUPPORT SALARIES - GENERAL	12,137
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	13,237

TOTAL FUNCTION 11**13,237****TOTAL FUND - 317****13,237****Fund 435****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6117.000.23	CAREER LADDER - GENERAL	4,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	362,556
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	147,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	39,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,500
	TOTAL 6100	575,706

Fund 435**6200 CONTRACTED SERVICES**

11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	2,500
	TOTAL 6200	2,500

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	5,500
	TOTAL 6300	5,500

TOTAL FUNCTION 11**583,706****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13**2,000****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,500
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	71,350

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 31**72,350****TOTAL FUND - 435****658,056****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 11**2,500****TOTAL FUND - 480****2,500****TOTAL ORGANIZATION 115****3,238,293**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

TOTAL FUNCTION 11**500****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****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500
TOTAL 6400		5,500

TOTAL FUNCTION 36**5,500****TOTAL FUND - 170****8,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	21,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
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	1,600
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	675,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	179,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,052,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	51,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6125.000.23	SUPPORT SALARIES - GENERAL	72,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	144,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100

Fund 199

11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,950
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	37,300
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	10,050
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	83,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,050
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	22,900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	16,550
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,500,200

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,400
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.009.11	GENERAL SUPPLIES - ART	710
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	770
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,230
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,100
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,080
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
TOTAL 6300		69,215

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,890
TOTAL 6400		3,890

Fund 199**TOTAL FUNCTION 11**

2,594,505**FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
	TOTAL 6100	71,100

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

72,000**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
	TOTAL 6400	750

TOTAL FUNCTION 13

750**FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	136,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.30	SUPPORT SALARIES - GENERAL	14,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	38,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	211,150

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	1,250
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,700
	TOTAL 6300	4,950

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
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Fund 199

TOTAL 6400		900	
TOTAL FUNCTION 23			218,000
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,000	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	100	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
TOTAL 6100		117,700	
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			118,275
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,500	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
TOTAL 6100		54,650	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,120	
TOTAL 6300		1,120	
TOTAL FUNCTION 33			55,770
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

Fund 199**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	58,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		85,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	34,200
51-6257.000.99	ELECTRICITY - GENERAL	72,700
51-6258.000.99	GAS - GENERAL	14,100
TOTAL 6200		121,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

216,900**FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,650

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

6,150**TOTAL FUND - 199**

3,293,500**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	34,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
TOTAL 6100		40,550

Fund 224**TOTAL FUNCTION 11**

40,550**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	1,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		33,150

TOTAL FUNCTION 31

33,150**TOTAL FUND - 224**

73,700**Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	119,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		127,250

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	163,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	25,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,400
TOTAL 6300		208,400

TOTAL FUNCTION 35

335,650**TOTAL FUND - 240**

335,650**Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11

1,000**TOTAL FUND - 283**

1,000**Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.252.24	SUPPORT SALARIES - SUBS - STIMULUS CAMPUS	200
11-6125.252.24	SUPPORT SALARIES - STIMULUS CAMPUS FUNDS	17,000
11-6141.252.24	SOCIAL SECURITY/MEDICARE - STIMULUS CAMPUS	250

Fund 285

11-6142.252.24	HEALTH & LIFE INSURANCE - STIMULUS CAMPUS	3,050
11-6146.252.24	TEACHER RETIREMENT/TRS CARE - STIMULUS	1,300
	TOTAL 6100	21,800

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000
	TOTAL 6300	20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
	TOTAL 6600	20,000

TOTAL FUNCTION 11

61,800**FUNCTION 13****6100 PAYROLL COSTS**

13-6116.252.24	PROFESSIONAL EXTRA DUTY PAY - STIMULUS	500
	TOTAL 6100	500

TOTAL FUNCTION 13

500**TOTAL FUND - 285**

62,300**Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	178,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,600
	TOTAL 6100	209,050

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	8,000
11-6326.000.24	MAGAZINES - GENERAL	2,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	2,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,000
11-6397.000.24	FURNITURE UNDER \$5.000 - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	24,000

6400 OTHER OPERATING COST

11-6412.000.24	TRAVEL/STUDENTS - GENERAL	1,750
	TOTAL 6400	1,750

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	30,000
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Fund 288

11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000	
	TOTAL 6600	35,000	

TOTAL FUNCTION 11**279,800****FUNCTION 13****6300 SUPPLIES & MATERIALS**

13-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	7,000	
13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000	
	TOTAL 6400	9,000	

TOTAL FUNCTION 13**10,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
	TOTAL 6300	3,000	

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	2,000	
	TOTAL 6400	2,000	

TOTAL FUNCTION 61**5,200****TOTAL FUND - 288****295,000****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	842	
	TOTAL 6300	842	

TOTAL FUNCTION 11**842****TOTAL FUND - 393****842****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,990	
	TOTAL 6300	4,490	

TOTAL FUNCTION 11**4,490**

TOTAL FUND - 480

4,490

Fund 691

FUNCTION 81

6600

FIXED ASSETS

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	4,151,042
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	138,054
81-6626.000.99	FEES/BUILDING - GENERAL	847,029
	TOTAL 6600	5,136,125

TOTAL FUNCTION 81

5,136,125

TOTAL FUND - 691

5,136,125

TOTAL ORGANIZATION 116

9,210,607

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 11**4,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		4,000

TOTAL FUNCTION 36**4,000****TOTAL FUND - 170****13,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	9,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	62,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	927,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	480,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	111,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.24	SUPPORT SALARIES - GENERAL	57,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	69,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	15,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	10,550
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	28,550

Fund 199

11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	51,350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	15,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,500
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,933,650

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	65,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,100
TOTAL 6200		77,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	660
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,900
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,260
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	950
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
TOTAL 6300		49,745

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,020
TOTAL 6400		4,020

TOTAL FUNCTION 11**2,064,615****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500

Fund 199

12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		56,650

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**57,550****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	142,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	27,000
23-6125.035.25	SUPPORT SALARIES - BILINGUAL	18,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
TOTAL 6100		213,350

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	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,900
TOTAL 6300		3,900

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**219,150****FUNCTION 31****6100 PAYROLL COSTS**

Fund 199

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	31,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		68,700

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**69,275****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
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,000
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		58,000

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	870
TOTAL 6300		870

TOTAL FUNCTION 33**58,870****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		7,600

TOTAL FUNCTION 35**7,600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	66,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300

Fund 199

51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		71,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	9,600
51-6257.000.99	ELECTRICITY - GENERAL	51,600
51-6258.000.99	GAS - GENERAL	9,300
TOTAL 6200		70,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51	151,600
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	900
TOTAL 6100		900

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52	5,400
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TOTAL FUND - 199	2,634,610
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	800
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100
TOTAL 6100		112,050

TOTAL FUNCTION 11	112,050
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FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350

Fund 224

	TOTAL 6100	34,300	
TOTAL FUNCTION 31			34,300
TOTAL FUND - 224			146,350

Fund 240

		FUNCTION 35	
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	75,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,950	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
	TOTAL 6100	86,050	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	105,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	11,900	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,000	
	TOTAL 6300	132,400	
TOTAL FUNCTION 35			218,450
TOTAL FUND - 240			218,450

Fund 283

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
	TOTAL 6100	1,000	
TOTAL FUNCTION 11			1,000
TOTAL FUND - 283			1,000

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION 11			1,500
TOTAL FUND - 480			1,500
TOTAL ORGANIZATION 117			3,014,910

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 11**3,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36**3,000****TOTAL FUND - 170****11,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	27,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	108,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,064,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	134,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	189,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	31,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,000
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	14,850
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	70,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500

Fund 199

11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	21,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,753,700

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,600
TOTAL 6200		12,700

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,100
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	830
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	520
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.009.11	GENERAL SUPPLIES - ART	640
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,800
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,430
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,600
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	840
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	880
TOTAL 6300		43,815

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,630
TOTAL 6400		2,630

TOTAL FUNCTION 11**1,812,845****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		61,800

Fund 199**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****6400****OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
TOTAL 6400		600

TOTAL FUNCTION 13**600****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	143,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	53,500
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	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
TOTAL 6100		220,600

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	850
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500
TOTAL 6300		3,350

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750
TOTAL 6400		750

TOTAL FUNCTION 23**225,700****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	54,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250

Fund 199

31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		121,550

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**122,125****FUNCTION 33****6100****PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	40,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	450
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		43,200

6300**SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	760
TOTAL 6300		760

TOTAL FUNCTION 33**43,960****FUNCTION 35****6100****PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,600
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		7,700

TOTAL FUNCTION 35**7,700****FUNCTION 51****6100****PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	60,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		73,250

6200**CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	13,300
51-6257.000.99	ELECTRICITY - GENERAL	67,000

Fund 199

51-6258.000.99	GAS - GENERAL	14,800
TOTAL 6200		95,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
TOTAL 6300		8,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**176,700****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,200
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		5,250

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**9,750****TOTAL FUND - 199****2,462,080****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		41,550

TOTAL FUNCTION 11**41,550****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	12,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		13,700

TOTAL FUNCTION 31**13,700****TOTAL FUND - 224****55,250****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	72,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		83,600

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	118,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,600
TOTAL 6300		149,000

TOTAL FUNCTION 35**232,600****TOTAL FUND - 240****232,600****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	20,000
TOTAL 6300		20,000

6600**FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
TOTAL 6600		20,000

TOTAL FUNCTION 11**40,000****TOTAL FUND - 285****40,000****Fund 288****FUNCTION 11****6100****PAYROLL COSTS**

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	163,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,800

Fund 288

11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	15,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,800

TOTAL 6100**211,150****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
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TOTAL 6200**10,000****6300 SUPPLIES & MATERIALS**

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	15,000
11-6329.000.24	READING MATERIAL/OTHER - GENERAL	1,650
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	3,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000

TOTAL 6300**29,650****6400 OTHER OPERATING COST**

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
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TOTAL 6400**2,000****6600 FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	50,000
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	5,000

TOTAL 6600**55,000****TOTAL FUNCTION 11****307,800****FUNCTION 13****6300 SUPPLIES & MATERIALS**

13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	1,000
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TOTAL 6300**1,000****6400 OTHER OPERATING COST**

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
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TOTAL 6400**3,000****TOTAL FUNCTION 13****4,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100**200****6300 SUPPLIES & MATERIALS**

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	2,000
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TOTAL 6300**2,000****6400 OTHER OPERATING COST**

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000
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TOTAL 6400**1,000****TOTAL FUNCTION 61****3,200****TOTAL FUND - 288****315,000**

Fund 480**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.308.11 GENERAL SUPPLIES - MEF GRANT 1 10-11

1,395

TOTAL 6300**1,395****TOTAL FUNCTION 11**

1,395**TOTAL FUND - 480**

1,395**TOTAL ORGANIZATION 118**

3,118,325

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 11**2,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
	TOTAL 6300	5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
	TOTAL 6400	4,000

TOTAL FUNCTION 36**6,000****TOTAL FUND - 170****13,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	19,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	231,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,292,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	8,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	68,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	57,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	25,600

Fund 199

11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		1,807,200

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,600
TOTAL 6200		20,700

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,300
11-6399.000.23	GENERAL SUPPLIES - GENERAL	600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	450
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	720
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,100
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.009.11	GENERAL SUPPLIES - ART	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.11	GENERAL SUPPLIES - GENERAL	11,900
TOTAL 6300		36,105

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,280
TOTAL 6400		3,280

TOTAL FUNCTION 11

1,867,285**FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,100
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	600
TOTAL 6100		59,300

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

60,200**FUNCTION 13**

Fund 199**6400****OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450
	TOTAL 6400	650

TOTAL FUNCTION 13**650****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	140,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	46,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
	TOTAL 6100	208,500

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	750
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,200
	TOTAL 6300	2,950

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23**213,350****FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	26,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	26,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	59,550

6300**SUPPLIES & MATERIALS**

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	325

Fund 199**6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31**60,125****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	750
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		31,900

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	660
TOTAL 6300		660

TOTAL FUNCTION 33**32,560****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		6,900

TOTAL FUNCTION 35**6,900****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	43,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		67,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	16,300
51-6257.000.99	ELECTRICITY - GENERAL	63,900
51-6258.000.99	GAS - GENERAL	13,200
TOTAL 6200		93,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,500
TOTAL 6300		8,500

6400 OTHER OPERATING COST

Fund 199

51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			169,550
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,950	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	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			2,417,120

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	46,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700	
11-6125.000.23	SUPPORT SALARIES - GENERAL	56,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,850	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,200	
	TOTAL 6100	120,250	
TOTAL FUNCTION 11			120,250
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	33,000	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
	TOTAL 6100	35,800	
TOTAL FUNCTION 31			35,800
TOTAL FUND - 224			156,050

Fund 240

FUNCTION 35		
6100	PAYROLL COSTS	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	67,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100

Fund 240

TOTAL 6100		80,850	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	104,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	8,400	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,200	
TOTAL 6300		129,600	
TOTAL FUNCTION 35			210,450
TOTAL FUND - 240			210,450

Fund 283

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
TOTAL 6100		1,000	
TOTAL FUNCTION 11			1,000
TOTAL FUND - 283			1,000

Fund 393

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	65	
TOTAL 6300		65	
TOTAL FUNCTION 11			65
TOTAL FUND - 393			65

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,228	
TOTAL 6300		3,728	
TOTAL FUNCTION 11			3,728
TOTAL FUND - 480			3,728
TOTAL ORGANIZATION 119			2,801,413

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 11**4,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 12**3,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36**5,000****TOTAL FUND - 170****12,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	1,650
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	22,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,282,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	145,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6125.000.30	SUPPORT SALARIES - GENERAL	26,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	42,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,050
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,850
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	78,100
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000

Fund 199

11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	23,400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	500
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200

TOTAL 6100**1,707,200****6200****CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	65,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,600

TOTAL 6200**85,700****6300****SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	710
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	870
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,000

TOTAL 6300**41,555****6400****OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,760
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TOTAL 6400**2,760****TOTAL FUNCTION 11****1,837,215****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050

TOTAL 6100**71,450****6300****SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300**900**

Fund 199**TOTAL FUNCTION 12**

72,350**FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
	TOTAL 6400	650

TOTAL FUNCTION 13

650**FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	128,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	61,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
	TOTAL 6100	210,950

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	900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,700
	TOTAL 6300	3,600

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23

216,450**FUNCTION 31****6100****PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	69,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500

Fund 199

31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	161,500

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

162,075**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	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,450
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	56,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	800
	TOTAL 6300	800

TOTAL FUNCTION 33

57,200**FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,200
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	9,350

TOTAL FUNCTION 35

9,350**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	71,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	76,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	14,400
51-6257.000.99	ELECTRICITY - GENERAL	54,000
51-6258.000.99	GAS - GENERAL	10,800
	TOTAL 6200	79,200

Fund 199**6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,000
	TOTAL 6300	9,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51**165,300****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****2,525,190****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	95,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
	TOTAL 6100	106,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	133,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,800
	TOTAL 6300	165,000

TOTAL FUNCTION 35**271,550****TOTAL FUND - 240****271,550****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
	TOTAL 6100	1,000

TOTAL FUNCTION 11**1,000**

TOTAL FUND - 283

1,000

Fund 285

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	46,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
	TOTAL 6100	75,050

6200 CONTRACTED SERVICES

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	10,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
	TOTAL 6600	10,000

TOTAL FUNCTION 11

115,050

TOTAL FUND - 285

115,050

Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	122,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,050
	TOTAL 6100	143,050

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	12,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,750
11-6397.000.24	FURNITURE UNDER \$5.000 - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	25,000
	TOTAL 6300	40,750

Fund 288**6600 FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	65,000	
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000	
	TOTAL 6600	70,000	

TOTAL FUNCTION 11**263,800****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	12,000	
	TOTAL 6400	12,000	

TOTAL FUNCTION 13**12,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
	TOTAL 6300	3,000	

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000	
	TOTAL 6400	1,000	

TOTAL FUNCTION 61**4,200****TOTAL FUND - 288****280,000****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	152	
	TOTAL 6300	152	

TOTAL FUNCTION 11**152****TOTAL FUND - 393****152****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,450	
	TOTAL 6300	2,450	

TOTAL FUNCTION 11**2,450****TOTAL FUND - 480****2,450****TOTAL ORGANIZATION 120****3,207,392**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 11**3,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
	TOTAL 6300	5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	6,000
	TOTAL 6400	6,000

TOTAL FUNCTION 36**9,000****TOTAL FUND - 170****17,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	450
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	146,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	281,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,646,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	6,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	75,100
11-6125.000.24	SUPPORT SALARIES - GENERAL	39,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,300
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	19,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,450
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,250

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11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	106,750
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	21,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	32,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	7,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,538,500

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,600
TOTAL 6200		20,700

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	350
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,200
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	840
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,320
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,340
11-6399.009.11	GENERAL SUPPLIES - ART	1,140
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,300
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
TOTAL 6300		62,440

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,260
TOTAL 6400		5,260

TOTAL FUNCTION 11**2,626,900****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800

Fund 199

12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
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**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
TOTAL 6400		900

TOTAL FUNCTION 13**900****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	128,500
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	36,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,950
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
TOTAL 6100		183,550

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	1,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,100
TOTAL 6300		5,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**190,950****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	33,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	33,500
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900

Fund 199

31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		73,400

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

73,975**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
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		54,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,230
TOTAL 6300		1,230

TOTAL FUNCTION 33

56,030**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 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	64,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,150
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		75,000

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	19,700
51-6257.000.99	ELECTRICITY - GENERAL	91,000

Fund 199

51-6258.000.99	GAS - GENERAL	9,100
TOTAL 6200		119,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,500
TOTAL 6300		11,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

206,650**FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - 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**

3,233,005**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	115,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,850
TOTAL 6100		178,750

TOTAL FUNCTION 11

178,750**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
TOTAL 6100		34,200

TOTAL FUNCTION 31

34,200**TOTAL FUND - 224**

212,950**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	93,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		111,600

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	173,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,300
TOTAL 6300		208,200

TOTAL FUNCTION 35**319,800****TOTAL FUND - 240****319,800****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 393****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	405
TOTAL 6300		405

TOTAL FUNCTION 11**405****TOTAL FUND - 393****405****Fund 480****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	600
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	2,220
TOTAL 6300		2,820

TOTAL FUNCTION 11**2,820****TOTAL FUND - 480****2,820****TOTAL ORGANIZATION 121****3,786,980**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 12**7,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		7,500

TOTAL FUNCTION 36**7,500****TOTAL FUND - 170****15,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	943,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	64,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	133,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	600
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	48,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,700
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	13,300

Fund 199

11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,337,750

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,100
TOTAL 6200		12,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	2,700
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
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	580
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	360
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	5,300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.009.11	GENERAL SUPPLIES - ART	480
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.000.11	GENERAL SUPPLIES - GENERAL	9,600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		30,595

6400**OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,700
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	1,840
TOTAL 6400		3,540

TOTAL FUNCTION 11**1,384,085****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	1,000
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
TOTAL 6100		69,200

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**70,100****FUNCTION 13**

Fund 199**6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	350
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
	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	143,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	700
23-6125.000.99	SUPPORT SALARIES - GENERAL	37,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800
	TOTAL 6100	202,450

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	600
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,800
	TOTAL 6300	2,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750
	TOTAL 6400	750

TOTAL FUNCTION 23

206,600**FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	14,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	14,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	29,000

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			29,575
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
	TOTAL 6100	70,850	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	530	
	TOTAL 6300	530	
TOTAL FUNCTION 33			71,380
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
	TOTAL 6100	6,600	
TOTAL FUNCTION 35			6,600
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	62,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
	TOTAL 6100	67,750	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	15,200	
51-6257.000.99	ELECTRICITY - GENERAL	76,900	
51-6258.000.99	GAS - GENERAL	15,500	
	TOTAL 6200	107,600	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000	
	TOTAL 6300	8,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			183,700

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****TOTAL FUND - 199****1,957,140****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	28,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,200
	TOTAL 6100	91,050

TOTAL FUNCTION 11**91,050****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	35,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
	TOTAL 6100	40,900

TOTAL FUNCTION 31**40,900****TOTAL FUND - 224****131,950****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	32,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	35,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	74,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	9,000

Fund 240

35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	7,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,300
TOTAL 6300		92,100

TOTAL FUNCTION 35**127,250****TOTAL FUND - 240****127,250****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.308.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 10-11	1,008
11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10	2,100
TOTAL 6300		3,108

TOTAL FUNCTION 11**3,108****TOTAL FUND - 480****3,108****Fund 481****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	1,250
TOTAL 6300		1,250

TOTAL FUNCTION 11**1,250****TOTAL FUND - 481****1,250****TOTAL ORGANIZATION 122****2,237,198**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 36**7,500****TOTAL FUND - 170****13,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	156,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,284,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	33,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,500
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	19,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	81,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250

Fund 199

11-6143.000.23	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,773,150

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,600
TOTAL 6200		21,700

6300 SUPPLIES & MATERIALS

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	540
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,900
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.009.11	GENERAL SUPPLIES - ART	560
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,300
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	860
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,000
TOTAL 6300		45,710

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,730
TOTAL 6400		2,730

TOTAL FUNCTION 11**1,843,290****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	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		55,600

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			56,500
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700	
TOTAL 6400		900	
TOTAL FUNCTION 13			900
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	600	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	58,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,050	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
TOTAL 6100		229,250	
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	900	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,600	
TOTAL 6300		3,500	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			234,650
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
TOTAL 6100		61,600	

Fund 199

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		62,175
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FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500
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	50,150

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	790
	TOTAL 6300	790

TOTAL FUNCTION 33		50,940
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FUNCTION 35

6100	PAYROLL COSTS	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	8,150

TOTAL FUNCTION 35		8,150
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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	76,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
	TOTAL 6100	89,150

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	17,600
51-6257.000.99	ELECTRICITY - GENERAL	80,400
51-6258.000.99	GAS - GENERAL	9,200
	TOTAL 6200	107,200

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,500
	TOTAL 6300	10,500

Fund 199**6400 OTHER OPERATING COST**

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51**207,200****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
	TOTAL 6100	1,900

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52**6,400****TOTAL FUND - 199****2,470,205****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600
	TOTAL 6100	131,450

TOTAL FUNCTION 11**131,450****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
	TOTAL 6100	34,900

TOTAL FUNCTION 31**34,900****TOTAL FUND - 224****166,350****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	79,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100

Fund 240

35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		87,200

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	111,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	7,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,400
TOTAL 6300		133,200

TOTAL FUNCTION 35**220,400****TOTAL FUND - 240****220,400****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 393****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	696
TOTAL 6300		696

TOTAL FUNCTION 11**696****TOTAL FUND - 393****696****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 11**2,500****TOTAL FUND - 480****2,500****TOTAL ORGANIZATION 123****2,874,651**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	6,000
TOTAL 6300		6,000

TOTAL FUNCTION 12**6,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 36**8,500****TOTAL FUND - 170****15,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	29,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,491,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	46,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	245,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	6,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	44,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	33,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,050
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	106,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,500
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,400

Fund 199

11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,100
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,950
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	29,500
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,130,150

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	65,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,600
TOTAL 6200		85,700

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	620
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	980
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,700
11-6399.009.11	GENERAL SUPPLIES - ART	770
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
TOTAL 6300		47,320

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,110
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
TOTAL 6400		4,110

TOTAL FUNCTION 11**2,267,280****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
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	650
TOTAL 6100		60,800

6300**SUPPLIES & MATERIALS**

Fund 199

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**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	550
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
TOTAL 6400		800

TOTAL FUNCTION 13**800****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	115,000
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	54,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,250
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050
TOTAL 6100		186,600

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	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**192,500****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900

Fund 199

31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	650
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		155,000

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**155,575****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	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		57,350

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	900
TOTAL 6300		900

TOTAL FUNCTION 33**58,250****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,200
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,350

TOTAL FUNCTION 35**8,350****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	67,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,100
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100

Fund 199

51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
	TOTAL 6100	83,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	22,200
51-6257.000.99	ELECTRICITY - GENERAL	93,700
51-6258.000.99	GAS - GENERAL	14,000
	TOTAL 6200	129,900

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		224,600
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FUNCTION 52**6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - 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		2,973,655
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Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	52,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250
	TOTAL 6100	70,900

TOTAL FUNCTION 11		70,900
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TOTAL FUND - 224		70,900
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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	79,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900

Fund 240

35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		96,450

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	147,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,900
TOTAL 6300		182,100

TOTAL FUNCTION 35

278,550**TOTAL FUND - 240**

278,550**Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11

1,000**TOTAL FUND - 283**

1,000**Fund 285****FUNCTION 11****6100 PAYROLL COSTS**

11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		20,350

6200 CONTRACTED SERVICES

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11

60,350**TOTAL FUND - 285**

60,350**Fund 288**

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	2,500	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	124,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,700	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	450	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,250	
	TOTAL 6100	146,100	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000	
	TOTAL 6200	10,000	
6300	SUPPLIES & MATERIALS		
11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	10,000	
11-6326.000.24	MAGAZINES - GENERAL	3,700	
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	1,000	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300	24,700	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	40,000	
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000	
	TOTAL 6600	45,000	
TOTAL FUNCTION 11			225,800
		FUNCTION 13	
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000	
	TOTAL 6400	10,000	
TOTAL FUNCTION 13			10,000
		FUNCTION 61	
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
	TOTAL 6300	3,000	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION 61			4,200
TOTAL FUND - 288			240,000
TOTAL ORGANIZATION 124			3,639,955

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 11**7,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	8,000
TOTAL 6300		8,000

TOTAL FUNCTION 12**8,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 36**5,500****TOTAL FUND - 170****20,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	58,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	96,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,211,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	64,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	28,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,700
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	60,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,700
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800

Fund 199

11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	21,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,629,800

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,600
TOTAL 6200		20,700

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,900
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	470
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	750
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.009.11	GENERAL SUPPLIES - ART	600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,100
TOTAL 6300		37,205

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,360
TOTAL 6400		2,360

TOTAL FUNCTION 11**1,690,065****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	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		58,850

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			59,750
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
TOTAL 6400		650	
TOTAL FUNCTION 13			650
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,000	
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	50,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,950	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900	
TOTAL 6100		215,750	
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	750	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,300	
TOTAL 6300		3,050	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			220,700
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	29,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	31,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450	

Fund 199

TOTAL 6100		94,100	
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			94,675

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	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
TOTAL 6100		56,850	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	680	
TOTAL 6300		680	
TOTAL FUNCTION 33			57,530

FUNCTION 35

6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,700	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
TOTAL 6100		7,850	
TOTAL FUNCTION 35			7,850

FUNCTION 51

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	37,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	18,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
TOTAL 6100		68,100	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	25,200	
51-6257.000.99	ELECTRICITY - GENERAL	86,000	
51-6258.000.99	GAS - GENERAL	16,100	

Fund 199

TOTAL 6200		127,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,500	
TOTAL 6300		9,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			205,250
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,750	
TOTAL 6100		1,750	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			6,250
TOTAL FUND - 199			2,342,720

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	84,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,500	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,500	
TOTAL 6100		98,500	
TOTAL FUNCTION 11			98,500
TOTAL FUND - 224			98,500

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	1,050	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,400	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750	
TOTAL 6100		103,200	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	110,000	

Fund 240

35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	9,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,600

TOTAL 6300**132,100****TOTAL FUNCTION 35****235,300****TOTAL FUND - 240****235,300****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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TOTAL 6100**1,000****TOTAL FUNCTION 11****1,000****TOTAL FUND - 283****1,000****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.308.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 10-11	1,347
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TOTAL 6300**1,347****TOTAL FUNCTION 11****1,347****TOTAL FUND - 480****1,347****TOTAL ORGANIZATION 125****2,699,367**

Fund 170**FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 12**7,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		6,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 36**11,000****TOTAL FUND - 170****18,000****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
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	59,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	107,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,474,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	900
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	70,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200

Fund 199

TOTAL 6100		1,858,950	
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	65,000	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100	
11-6264.000.11	COPIER RENTAL - GENERAL	20,600	
TOTAL 6200		85,700	
6300	SUPPLIES & MATERIALS		
11-6326.000.11	MAGAZINES - GENERAL	100	
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,300	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,600	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,500	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	930	
11-6399.009.11	GENERAL SUPPLIES - ART	770	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	590	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,500	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000	
TOTAL 6300		44,515	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,960	
TOTAL 6400		2,960	
TOTAL FUNCTION 11			1,992,125
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	850	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
TOTAL 6100		63,000	
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			63,900
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150	

Fund 199

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		850

TOTAL FUNCTION 13**850****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	128,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	52,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250
TOTAL 6100		203,300

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	950
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,900
TOTAL 6300		3,850

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**209,050****FUNCTION 31**

6100	PAYROLL COSTS	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	37,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	37,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		104,900

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

Fund 199

TOTAL 6400		250	
TOTAL FUNCTION 31			105,475
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,100	
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	3,800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100	57,450	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	850	
	TOTAL 6300	850	
TOTAL FUNCTION 33			58,300
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,600	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	100	
	TOTAL 6100	7,850	
TOTAL FUNCTION 35			7,850
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	87,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,300	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
	TOTAL 6100	92,300	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	22,300	
51-6257.000.99	ELECTRICITY - GENERAL	129,700	
51-6258.000.99	GAS - GENERAL	12,200	
	TOTAL 6200	164,200	
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	

Fund 199**TOTAL FUNCTION 51****267,350****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	150
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,300
	TOTAL 6100	1,450

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52**5,950****TOTAL FUND - 199****2,710,850****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	73,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	62,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,750
	TOTAL 6100	159,400

TOTAL FUNCTION 11**159,400****TOTAL FUND - 224****159,400****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	87,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
	TOTAL 6100	95,200

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	139,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,100
	TOTAL 6300	175,700

TOTAL FUNCTION 35**270,900****TOTAL FUND - 240****270,900**

Fund 283**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23 PROFESSIONAL SUBSTITUTES - GENERAL

1,000

TOTAL 6100**1,000****TOTAL FUNCTION 11**

1,000**TOTAL FUND - 283**

1,000**TOTAL ORGANIZATION 126**

3,160,150

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 11**1,500****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	6,000
TOTAL 6300		6,000

TOTAL FUNCTION 12**6,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 36**6,000****TOTAL FUND - 170****13,500****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
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	1,633,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	222,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	51,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	56,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	69,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,050
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	23,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	80,350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,900
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000

Fund 199

11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	29,500
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200

TOTAL 6100**2,280,850****6200****CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	29,100

TOTAL 6200**29,200****6300****SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	450
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,400
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	730
11-6399.009.11	GENERAL SUPPLIES - ART	860
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,900
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,160
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,250
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175

TOTAL 6300**52,675****6400****OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,680
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000

TOTAL 6400**4,680****TOTAL FUNCTION 11****2,367,405****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100**56,500****6300****SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300**900**

Fund 199**TOTAL FUNCTION 12****57,400****FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,050

TOTAL FUNCTION 13**1,050****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	86,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
TOTAL 6100		252,800

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	1,200
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,500
TOTAL 6300		4,700

6400**OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**259,400****FUNCTION 31****6100****PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	500

Fund 199

31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		94,150

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**94,725****FUNCTION 33****6100 PAYROLL COSTS**

33-6119.000.99	PROFESSIONAL SALARY - GENERAL	35,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		40,350

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,060
TOTAL 6300		1,060

TOTAL FUNCTION 33**41,410****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,650

TOTAL FUNCTION 35**9,650****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	47,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	32,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		85,050

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	23,500
51-6257.000.99	ELECTRICITY - GENERAL	92,600
51-6258.000.99	GAS - GENERAL	22,100

Fund 199

TOTAL 6200		138,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500	
TOTAL 6300		13,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			237,100
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,200	
TOTAL 6100		3,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			7,700
TOTAL FUND - 199			3,075,840

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600	
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500	
TOTAL 6100		38,550	
TOTAL FUNCTION 11			38,550
TOTAL FUND - 224			38,550

Fund 240

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	71,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000	
TOTAL 6100		78,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	163,000	

Fund 240

35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	12,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,600

TOTAL 6300**197,300****TOTAL FUNCTION 35****276,050****TOTAL FUND - 240****276,050****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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TOTAL 6100**1,000****TOTAL FUNCTION 11****1,000****TOTAL FUND - 283****1,000****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6395.308.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 10-11	1,725
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500

TOTAL 6300**4,225****TOTAL FUNCTION 11****4,225****TOTAL FUND - 480****4,225****TOTAL ORGANIZATION 127****3,409,165**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 11**2,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36**4,000****TOTAL FUND - 170****11,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	21,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,225,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	864,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	96,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	400
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	10,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	72,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,300
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	300
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	11,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800

Fund 199

11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	84,350
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	2,300
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	59,750
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	19,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	25,100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,672,350

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	65,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		86,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,200
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,950
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,430
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,700
11-6399.009.11	GENERAL SUPPLIES - ART	1,070
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
TOTAL 6300		66,775

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,530
TOTAL 6400		4,530

TOTAL FUNCTION 11**2,829,855****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650

Fund 199

12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950

TOTAL 6100**56,550****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****57,450****FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200

TOTAL 6400**650****TOTAL FUNCTION 13****650****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	149,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
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	1,450
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400

TOTAL 6100**200,000****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	1,450
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,300

TOTAL 6300**5,750****6400****OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
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TOTAL 6400**900****TOTAL FUNCTION 23****207,650****FUNCTION 31****6100****PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	29,100
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	19,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	21,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400

Fund 199

31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		76,350

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

76,925**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500
33-6125.000.99	SUPPORT SALARIES - GENERAL	18,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		73,150

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,310
TOTAL 6300		1,310

TOTAL FUNCTION 33

74,460**FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		8,800

TOTAL FUNCTION 35

8,800**FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
TOTAL 6100		100

Fund 199**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	61,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		72,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	26,200
51-6257.000.99	ELECTRICITY - GENERAL	82,100
51-6258.000.99	GAS - GENERAL	16,200
TOTAL 6200		124,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500
TOTAL 6300		13,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

210,600**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,400
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		5,850

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

10,350**TOTAL FUND - 199**

3,476,840**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	100,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,900

Fund 224

11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,350
TOTAL 6100		145,650

TOTAL FUNCTION 11**145,650****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		34,900

TOTAL FUNCTION 31**34,900****TOTAL FUND - 224****180,550****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	117,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
TOTAL 6100		130,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	229,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	34,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,900
TOTAL 6300		288,700

TOTAL FUNCTION 35**419,250****TOTAL FUND - 240****419,250****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11**

Fund 285**6100****PAYROLL COSTS**

11-6112.252.24	PROFESSIONAL SUBSTITUTES - STIMULUS CAMPUS	2,000
	TOTAL 6100	2,000

6300**SUPPLIES & MATERIALS**

11-6396.252.24	COMPUTER SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
	TOTAL 6300	20,000

6600**FIXED ASSETS**

11-6635.252.24	ELECTRONIC EQUIP>\$5.000 - STIMULUS CAMPUS	20,000
	TOTAL 6600	20,000

TOTAL FUNCTION 11

42,000**TOTAL FUND - 285**

42,000**Fund 288****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6117.000.24	CAREER LADDER - GENERAL	7,500
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	222,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	15,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	19,250
	TOTAL 6100	287,150

6200**CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300**SUPPLIES & MATERIALS**

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	20,000
11-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	25,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,650
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	56,650

6400**OTHER OPERATING COST**

11-6412.000.24	TRAVEL/STUDENTS - GENERAL	2,500
11-6499.000.24	MISC OPERATING EXP - GENERAL	2,500
	TOTAL 6400	5,000

6600**FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	30,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
	TOTAL 6600	35,000

Fund 288**TOTAL FUNCTION 11****393,800****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.000.24 MISC CONTRACTED SERVICE - GENERAL 2,000

TOTAL 6200 2,000**6300 SUPPLIES & MATERIALS**

13-6325.000.24 READING MATERIALS/BOOKS - GENERAL 1,000

13-6399.000.24 GENERAL SUPPLIES - GENERAL 1,000

TOTAL 6300 2,000**6400 OTHER OPERATING COST**

13-6411.000.24 TRAVEL/EMPLOYEE - GENERAL 7,000

TOTAL 6400 7,000**TOTAL FUNCTION 13****11,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 200

TOTAL 6100 200**6300 SUPPLIES & MATERIALS**

61-6325.042.24 READING MATERIALS/BOOKS - PARENT 1,000

61-6399.042.24 GENERAL SUPPLIES - PARENT INVOLVEMENT 2,000

TOTAL 6300 3,000**6400 OTHER OPERATING COST**

61-6499.042.24 MISC OPERATING EXP - PARENT INVOLVEMENT 2,000

TOTAL 6400 2,000**TOTAL FUNCTION 61****5,200****TOTAL FUND - 288****410,000****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.308.11 GENERAL SUPPLIES - MEF GRANT 1 10-11 2,580

TOTAL 6300 2,580**TOTAL FUNCTION 11****2,580****TOTAL FUND - 480****2,580****TOTAL ORGANIZATION 128****4,543,220**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

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

TOTAL FUNCTION 11**5,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	10,000
TOTAL 6300		10,000

TOTAL FUNCTION 12**10,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 36**20,000****TOTAL FUND - 170****35,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,100
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	30,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,358,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	600
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	33,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	63,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,650
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	77,850

Fund 199

11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	140
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	27,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,739,490

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	32,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	17,000
TOTAL 6200		49,600

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,100
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.009.11	GENERAL SUPPLIES - ART	590
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	850
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	530
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
TOTAL 6300		40,555

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,700
TOTAL 6400		2,700

TOTAL FUNCTION 11**1,832,345****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	71,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
TOTAL 6100		73,250

6300**SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
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Fund 199

12-6399.000.99	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	1,000

TOTAL FUNCTION 12**74,250****FUNCTION 13**

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
	TOTAL 6400	800

TOTAL FUNCTION 13**800****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	1,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	41,000
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	3,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
	TOTAL 6100	203,950

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	900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,600
	TOTAL 6300	3,500

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23**209,350****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	34,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	34,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100

Fund 199

31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		106,750

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

107,325**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	7,000
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		62,600

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	780
TOTAL 6300		780

TOTAL FUNCTION 33

63,380**FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,150

TOTAL FUNCTION 35

8,150**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		71,700

6200 CONTRACTED SERVICES

Fund 199

51-6255.000.99	WATER - GENERAL	14,000
51-6257.000.99	ELECTRICITY - GENERAL	69,700
51-6258.000.99	GAS - GENERAL	15,100

TOTAL 6200	98,800
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,500
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TOTAL 6300	11,500
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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

182,350
FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50

TOTAL 6100	3,350
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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

7,850
TOTAL FUND - 199

2,485,800
Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	800
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	79,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100

TOTAL 6100	89,550
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TOTAL FUNCTION 11

89,550
TOTAL FUND - 224

89,550
Fund 240**FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	91,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300

Fund 240

TOTAL 6100		107,400	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	113,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	10,200	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,900	
TOTAL 6300		136,100	
TOTAL FUNCTION 35			243,500
TOTAL FUND - 240			243,500

Fund 283

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
TOTAL 6100		1,000	
TOTAL FUNCTION 11			1,000
TOTAL FUND - 283			1,000

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,590	
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
TOTAL 6300		4,090	
TOTAL FUNCTION 11			4,090
TOTAL FUND - 480			4,090
TOTAL ORGANIZATION 129			2,858,940

Fund 170**FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 12**7,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		6,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 36**11,000****TOTAL FUND - 170****18,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,609,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	243,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	290,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	7,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	700
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	76,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	28,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	23,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,400
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,050
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	26,250
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	22,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	92,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150

Fund 199

11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,200
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,550
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,625,300

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,100
TOTAL 6200		21,200

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,800
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,260
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,540
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	790
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.009.11	GENERAL SUPPLIES - ART	930
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,800
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,000
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
TOTAL 6300		57,745

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,000
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
TOTAL 6400		5,000

TOTAL FUNCTION 11**2,709,245****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950

Fund 199

TOTAL 6100		52,600	
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			53,500
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	550	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
TOTAL 6400		750	
TOTAL FUNCTION 13			750
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	500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	71,000	
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	11,450	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800	
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	1,300	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,800	
TOTAL 6300		5,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			233,700
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,500	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	31,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	

Fund 199

31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	66,050

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

66,625**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
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	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
	TOTAL 6100	58,350

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,150
	TOTAL 6300	1,150

TOTAL FUNCTION 33

59,500**FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,200
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	9,350

TOTAL FUNCTION 35

9,350**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	75,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	85,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	24,600
51-6257.000.99	ELECTRICITY - GENERAL	72,200
51-6258.000.99	GAS - GENERAL	9,400

Fund 199

TOTAL 6200		106,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500	
TOTAL 6300		13,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			205,900
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,800	
52-6125.000.99	SUPPORT SALARIES - GENERAL	34,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,450	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
TOTAL 6100		50,150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			54,650
TOTAL FUND - 199			3,393,220

Fund 224

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	900	
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
TOTAL 6100		21,250	
TOTAL FUNCTION 11			21,250
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	1,900	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
TOTAL 6100		33,150	
TOTAL FUNCTION 31			33,150

TOTAL FUND - 224

54,400**Fund 240****FUNCTION 35****6100****PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	88,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600

TOTAL 6100**102,250****6300****SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	166,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,000

TOTAL 6300**204,000****TOTAL FUNCTION 35**

306,250**TOTAL FUND - 240**

306,250**Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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TOTAL 6100**1,000****TOTAL FUNCTION 11**

1,000**TOTAL FUND - 283**

1,000**Fund 480****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	2,137
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TOTAL 6300**2,137****TOTAL FUNCTION 11**

2,137**TOTAL FUND - 480**

2,137**TOTAL ORGANIZATION 130**

3,775,007

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 11**2,000****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
	TOTAL 6300	5,000

TOTAL FUNCTION 12**5,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
	TOTAL 6400	4,000

TOTAL FUNCTION 36**4,000****TOTAL FUND - 170****11,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	18,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,227,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	82,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	878,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	75,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,800
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,100
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	2,700
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	13,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	44,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	109,000
11-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	100
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	700
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,500
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,400
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	56,700

Fund 199

11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	77,650
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	25,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	21,000
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,747,000

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	26,000
TOTAL 6200		26,100

6300**SUPPLIES & MATERIALS**

11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,440
11-6399.009.11	GENERAL SUPPLIES - ART	960
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,800
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,800
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		66,025

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,550
TOTAL 6400		4,550

TOTAL FUNCTION 11**2,843,675****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250

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12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		52,850

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**53,750****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		850

TOTAL FUNCTION 13**850****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	143,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	800
23-6125.000.99	SUPPORT SALARIES - GENERAL	40,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
TOTAL 6100		201,450

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	1,450
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400
TOTAL 6300		5,850

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23**209,200****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	74,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400

Fund 199

31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650

TOTAL 6100**170,000****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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TOTAL 6400**250****TOTAL FUNCTION 31****170,575****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,000
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	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150

TOTAL 6100**53,750****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,310
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TOTAL 6300**1,310****TOTAL FUNCTION 33****55,060****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****TOTAL FUNCTION 35****9,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	90,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200

Fund 199

51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		108,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	91,600
51-6257.000.99	ELECTRICITY - GENERAL	94,900
51-6258.000.99	GAS - GENERAL	16,900
TOTAL 6200		203,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,500
TOTAL 6300		14,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

326,700**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	150
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,350
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		4,650

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

9,150**TOTAL FUND - 199**

3,678,110**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	800
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	141,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,550
TOTAL 6100		175,900

TOTAL FUNCTION 11

175,900**TOTAL FUND - 224**

175,900

Fund 240**FUNCTION 35****6100****PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	118,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
TOTAL 6100		139,350

6300**SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	212,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	31,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	6,000
TOTAL 6300		270,900

TOTAL FUNCTION 35**410,250****TOTAL FUND - 240****410,250****Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6100****PAYROLL COSTS**

11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		20,350

6200**CONTRACTED SERVICES**

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300**SUPPLIES & MATERIALS**

11-6325.252.24	READING MATERIALS/BOOKS - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600**FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

Fund 285**TOTAL FUNCTION 11****60,350****TOTAL FUND - 285****60,350****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,100
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	236,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,000
TOTAL 6100		274,150

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	3,650
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	1,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,000
11-6397.000.24	FURNITURE UNDER \$5,000 - GENERAL	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	22,000
TOTAL 6300		29,650

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	50,000
11-6639.000.24	EQUIPMENT>\$5,000 - GENERAL	5,000
TOTAL 6600		55,000

TOTAL FUNCTION 11**370,800****FUNCTION 13****6300 SUPPLIES & MATERIALS**

13-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	6,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		8,000

TOTAL FUNCTION 13**10,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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Fund 288

TOTAL 6100		200	
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
TOTAL 6300		3,000	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000	
TOTAL 6400		1,000	
TOTAL FUNCTION 61			4,200
TOTAL FUND - 288			385,000

Fund 480

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	2,030	
TOTAL 6300		2,030	
TOTAL FUNCTION 11			2,030
TOTAL FUND - 480			2,030
TOTAL ORGANIZATION 131			4,723,640

Fund 199**FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	550
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	49,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	666,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	948,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	180,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	350
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	45,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	8,200
11-6125.000.23	SUPPORT SALARIES - GENERAL	80,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	650
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,700
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	43,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	57,450
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,050
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	650
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	18,450
TOTAL 6100		2,238,250

6200**CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	8,500
TOTAL 6200		8,600

6300**SUPPLIES & MATERIALS**

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,100
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,800

Fund 199

11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,050
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	660
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,600
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.009.11	GENERAL SUPPLIES - ART	670
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,080
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	500
TOTAL 6300		49,385

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,330
TOTAL 6400		3,330

TOTAL FUNCTION 11

2,299,565**FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		71,350

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

72,250**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
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	300
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	39,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,400
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900

Fund 199

23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
	TOTAL 6100	203,550

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	1,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,200
	TOTAL 6300	4,300

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23**209,750****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,000
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	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	800
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	95,850

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

31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	550

TOTAL FUNCTION 31**96,725****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050

Fund 199

33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		109,000

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	960
TOTAL 6300		960

TOTAL FUNCTION 33	109,960
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	800
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		7,450

TOTAL FUNCTION 35	7,450
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
51-6125.000.99	SUPPORT SALARIES - GENERAL	72,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		82,100

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	16,100
51-6257.000.99	ELECTRICITY - GENERAL	63,300
51-6258.000.99	GAS - GENERAL	7,700
TOTAL 6200		87,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
TOTAL 6300		14,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		300

TOTAL FUNCTION 51	183,500
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FUNCTION 52**6100 PAYROLL COSTS**

Fund 199

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6125.000.99	SUPPORT SALARIES - GENERAL	950
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		2,700

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

7,200**TOTAL FUND - 199**

2,986,900**Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	122,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.23	SUPPORT SALARIES - GENERAL	39,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,650
TOTAL 6100		197,050

TOTAL FUNCTION 11

197,050**TOTAL FUND - 224**

197,050**Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	104,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,350
TOTAL 6100		121,600

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	151,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,200
TOTAL 6300		194,100

TOTAL FUNCTION 35

315,700**TOTAL FUND - 240**

315,700**Fund 283**

Fund 283**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****Fund 285****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.252.24	MISC CONTRACTED SERVICE - STIMULUS CAMPUS	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6395.252.24	ELECTRONICS \$100-\$5,000 - STIMULUS CAMPUS	10,000
11-6399.252.24	GENERAL SUPPLIES - STIMULUS CAMPUS FUNDS	10,000
TOTAL 6300		20,000

6600 FIXED ASSETS

11-6635.252.24	ELECTRONIC EQUIP>\$5,000 - STIMULUS CAMPUS	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**40,000****TOTAL FUND - 285****40,000****Fund 288****FUNCTION 11****6100 PAYROLL COSTS**

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	102,400
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
TOTAL 6100		130,550

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6325.000.24	READING MATERIALS/BOOKS - GENERAL	15,000
11-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	2,000
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,450
11-6399.000.24	GENERAL SUPPLIES - GENERAL	25,000
TOTAL 6300		43,450

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

Fund 288**6600 FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	5,000
	TOTAL 6600	55,000

TOTAL FUNCTION 11**241,000****FUNCTION 13****6300 SUPPLIES & MATERIALS**

13-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	6,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
	TOTAL 6400	8,000

TOTAL FUNCTION 13**10,000****FUNCTION 61****6300 SUPPLIES & MATERIALS**

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 61**4,000****TOTAL FUND - 288****255,000****Fund 480****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.308.11	GENERAL SUPPLIES - MEF GRANT 1 10-11	1,368
	TOTAL 6300	1,368

TOTAL FUNCTION 11**1,368****TOTAL FUND - 480****1,368****Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	400,000
81-6626.000.99	FEES/BUILDING - GENERAL	25,000
	TOTAL 6600	425,000

TOTAL FUNCTION 81**425,000****TOTAL FUND - 691****425,000**

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	3,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	192,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,850

TOTAL 6100**251,700****6300 SUPPLIES & MATERIALS**

11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300**1,000****TOTAL FUNCTION 11****252,700****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
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TOTAL 6400**150****TOTAL FUNCTION 13****150****TOTAL FUND - 199****252,850****Fund 224****FUNCTION 11****6100 PAYROLL COSTS**

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450

TOTAL 6100**33,200****TOTAL FUNCTION 11****33,200****TOTAL FUND - 224****33,200****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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TOTAL 6100**1,000****TOTAL FUNCTION 11****1,000****TOTAL FUND - 283****1,000****TOTAL ORGANIZATION 655****287,050**

Fund 170**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	5,000

TOTAL FUNCTION 11**5,000****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

36-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 36**5,000****TOTAL FUND - 170****10,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	2,200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	8,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,600
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	50,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.26	CAREER LADDER - GENERAL	6,000
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	168,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	27,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	74,500
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	544,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,100
11-6125.000.26	SUPPORT SALARIES - GENERAL	15,500
11-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,200
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,450
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	14,850
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	3,000
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6145.000.26	UNEMPLOYMENT COMPENSATION - GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	6,850

Fund 199

11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6149.000.26	EMPLOYEE BENEFITS - GENERAL	200

TOTAL 6100**986,700****6200****CONTRACTED SERVICES**

11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	200
11-6264.000.26	COPIER RENTAL - GENERAL	12,100

TOTAL 6200**12,300****6300****SUPPLIES & MATERIALS**

11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150
11-6326.000.26	MAGAZINES - GENERAL	130
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	100
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	1,400
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	1,600
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	100
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	260
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	1,200
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,100
11-6399.000.26	GENERAL SUPPLIES - GENERAL	6,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.009.26	GENERAL SUPPLIES - ART	850
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,000

TOTAL 6300**22,440****6400****OTHER OPERATING COST**

11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,200
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000

TOTAL 6400**6,200****TOTAL FUNCTION 11****1,027,640****FUNCTION 12****6100****PAYROLL COSTS**

12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	300
12-6125.000.26	SUPPORT SALARIES - GENERAL	12,000
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100

TOTAL 6100**12,600****TOTAL FUNCTION 12****12,600****FUNCTION 13****6100****PAYROLL COSTS**

13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	750
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TOTAL 6100**750****6400****OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	50
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	900
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	900

Fund 199

13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900
TOTAL 6400		3,650

TOTAL FUNCTION 13**4,400****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	164,000
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	6,500
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.26	SUPPORT SALARIES - GENERAL	99,500
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	6,000
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,200
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	19,050
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,200
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700
TOTAL 6100		308,450

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)	900
TOTAL 6400		900

TOTAL FUNCTION 23**311,800****FUNCTION 31**

6100	PAYROLL COSTS	
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	75,000
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	550
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	4,600
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		82,300

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
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		1,265

6400	OTHER OPERATING COST	
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300
TOTAL 6400		300

Fund 199**TOTAL FUNCTION 31**

83,865**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	31,000
33-6125.000.26	SUPPORT SALARIES - GENERAL	4,650
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	4,100
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100**42,250****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**

42,850**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	54,100
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100

TOTAL 6100**56,050****6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	5,800
51-6257.000.99	ELECTRICITY - GENERAL	36,000
51-6258.000.99	GAS - GENERAL	1,700

TOTAL 6200**43,500****6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	7,500
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TOTAL 6300**7,500****6400 OTHER OPERATING COST**

51-6499.000.99	MISC OPERATING EXP - GENERAL	400
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TOTAL 6400**400****TOTAL FUNCTION 51**

107,450**FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
52-6125.000.99	SUPPORT SALARIES - GENERAL	49,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800

Fund 199

52-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		54,750

TOTAL FUNCTION 52**54,750****TOTAL FUND - 199****1,645,355****Fund 224****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	16,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,050
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
TOTAL 6100		18,600

TOTAL FUNCTION 31**18,600****TOTAL FUND - 224****18,600****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
35-6125.000.99	SUPPORT SALARIES - GENERAL	38,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		40,250

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	20,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	3,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	200
TOTAL 6300		24,200

TOTAL FUNCTION 35**64,450****TOTAL FUND - 240****64,450****Fund 244****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	3,400
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	2,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	2,000
TOTAL 6300		9,400

TOTAL FUNCTION 11**9,400****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**TOTAL FUND - 244**

10,400**Fund 283****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23 PROFESSIONAL SUBSTITUTES - GENERAL

1,000

TOTAL 6100**1,000****TOTAL FUNCTION 11**

1,000**TOTAL FUND - 283**

1,000**Fund 480****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.308.26 GENERAL SUPPLIES - MEF GRANT 1 10-11

1,000

TOTAL 6300**1,000****TOTAL FUNCTION 11**

1,000**TOTAL FUND - 480**

1,000**TOTAL ORGANIZATION 656**

1,750,805

Fund 199**FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	34,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.28	CAREER LADDER - GENERAL	9,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	61,000
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	922,500
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	9,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700
11-6125.000.28	SUPPORT SALARIES - GENERAL	145,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,500
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	13,000
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	15,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,600
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	61,250
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	5,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	14,700
TOTAL 6100		1,331,050

6200**CONTRACTED SERVICES**

11-6264.000.28	COPIER RENTAL - GENERAL	17,000
TOTAL 6200		17,000

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
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300
11-6399.000.28	GENERAL SUPPLIES - GENERAL	4,500
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	800
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,500
TOTAL 6300		14,220

TOTAL FUNCTION 11**1,362,270****FUNCTION 12****6100****PAYROLL COSTS**

12-6125.000.28	SUPPORT SALARIES - GENERAL	12,000
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		12,300

TOTAL FUNCTION 12**12,300****FUNCTION 13****6400****OTHER OPERATING COST**

13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
TOTAL 6400		600

Fund 199**TOTAL FUNCTION 13**

600**FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	1,500
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	154,500
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	79,000
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	7,600
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300

TOTAL 6100**255,450****6300 SUPPLIES & MATERIALS**

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)	500
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TOTAL 6400**500****TOTAL FUNCTION 23**

257,550**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.28	PROFESSIONAL SALARY - GENERAL	78,000
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

TOTAL 6100**84,300****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
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TOTAL 6400**250****TOTAL FUNCTION 31**

85,335**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	24,000

Fund 199

33-6125.000.28	SUPPORT SALARIES - GENERAL	5,600
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,550
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		34,600

TOTAL FUNCTION 33**34,600****FUNCTION 51**

6100	PAYROLL COSTS	
51-6125.000.99	SUPPORT SALARIES - GENERAL	41,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,350
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250
TOTAL 6100		47,550

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	6,800
51-6257.000.99	ELECTRICITY - GENERAL	34,100
51-6258.000.99	GAS - GENERAL	3,400
TOTAL 6200		44,300

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	6,000
TOTAL 6300		6,000

TOTAL FUNCTION 51**97,850****FUNCTION 52**

6100	PAYROLL COSTS	
52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	100
52-6125.000.28	SUPPORT SALARIES - GENERAL	21,000
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	300
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		21,550

6400	OTHER OPERATING COST	
52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000
TOTAL 6400		50,000

TOTAL FUNCTION 52**71,550****TOTAL FUND - 199****1,922,055****Fund 224****FUNCTION 11**

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	97,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300

Fund 224

11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,450
TOTAL 6100		115,200

TOTAL FUNCTION 11**115,200****TOTAL FUND - 224****115,200****Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6125.000.99	SUPPORT SALARIES - GENERAL	35,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		40,600

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	49,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	4,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	200
TOTAL 6300		53,200

TOTAL FUNCTION 35**93,800****TOTAL FUND - 240****93,800****Fund 283****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 283****1,000****TOTAL ORGANIZATION 657****2,132,055**

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		73,350

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		500

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 11

75,250**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
TOTAL 6400		250

TOTAL FUNCTION 13

250**TOTAL FUND - 199**

75,500**TOTAL ORGANIZATION 658**

75,500

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	170,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	400,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	100,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	6,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	1,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		694,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	25,000
TOTAL 6300		25,000

TOTAL FUNCTION 11**719,300****FUNCTION 23****6100 PAYROLL COSTS**

23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
23-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	10,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		48,100

6300 SUPPLIES & MATERIALS

23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,800
TOTAL 6300		4,800

6400 OTHER OPERATING COST

23-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 23**54,900****FUNCTION 33****6100 PAYROLL COSTS**

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,600
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,650

TOTAL FUNCTION 33**1,650****FUNCTION 51****6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	500
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Fund 199

	TOTAL 6300	500	
TOTAL FUNCTION 51			<hr/> 500
TOTAL FUND - 199			<hr/> 776,350
TOTAL ORGANIZATION 699			<hr/> 776,350

Fund 199**FUNCTION 41**

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	356,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	8,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	190,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	6,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,550
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,350
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	2,000
	TOTAL 6100	600,000
6200	CONTRACTED SERVICES	
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	60,000
	TOTAL 6200	60,000
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
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	60,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000
	TOTAL 6300	89,000
6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	35,000
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100
41-6499.100.99	MISC OPERATING EXP - TRAVEL(199-XXX)	3,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	80,000
	TOTAL 6400	120,100

TOTAL FUNCTION 41**869,100****FUNCTION 51**

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	3,600
	TOTAL 6200	3,600

TOTAL FUNCTION 51**3,600****TOTAL FUND - 199****872,700****TOTAL ORGANIZATION 701****872,700**

Fund 199**FUNCTION 41****6100 PAYROLL COSTS**

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	69,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		76,000

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500
TOTAL 6300		2,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500
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		89,500

TOTAL FUNCTION 41

168,000**TOTAL FUND - 199**

168,000**TOTAL ORGANIZATION 702**

168,000

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	370,000	
	TOTAL 6200	370,000	
TOTAL FUNCTION 99			370,000
TOTAL FUND - 199			690,000
TOTAL ORGANIZATION 703			690,000

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**

41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	30,000
	TOTAL 6400	30,000

TOTAL FUNCTION 41**30,000****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****230,000****Fund 199****FUNCTION 41****6100 PAYROLL COSTS**

41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	120,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	105,000
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	85,000
	TOTAL 6100	310,000

6200 CONTRACTED SERVICES

41-6211.000.99	LEGAL SERVICE - GENERAL	115,000
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	50,000
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	100,000
41-6264.000.99	COPIER RENTAL - GENERAL	14,600
	TOTAL 6200	279,600

6400 OTHER OPERATING COST

41-6426.000.99	LIABILITY INSURANCE - GENERAL	180,000
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Fund 199

41-6427.000.99 BONDING INSURANCE - GENERAL
41-6499.000.99 MISC OPERATING EXP - GENERAL

4,000

10,000

TOTAL 6400**194,000****TOTAL FUNCTION 41**

783,600**TOTAL FUND - 199**

783,600**TOTAL ORGANIZATION 710**

1,013,600

Fund 199**FUNCTION 41****6100 PAYROLL COSTS**

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	213,500
41-6125.000.99	SUPPORT SALARIES - GENERAL	136,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,050
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,250
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	1,000
TOTAL 6100		385,250

6200 CONTRACTED SERVICES

41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	35,000
41-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	500
TOTAL 6200		35,500

6300 SUPPLIES & MATERIALS

41-6311.037.99	VEHICLE FUELS - GAS	5,000
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
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	16,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	14,000
TOTAL 6300		38,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500
41-6499.000.99	MISC OPERATING EXP - GENERAL	6,000
TOTAL 6400		8,500

TOTAL FUNCTION 41**467,750****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	2,500
TOTAL 6200		2,500

TOTAL FUNCTION 51**2,500****TOTAL FUND - 199****470,250****TOTAL ORGANIZATION 711****470,250**

Fund 199**FUNCTION 41****6100 PAYROLL COSTS**

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
41-6125.000.99	SUPPORT SALARIES - GENERAL	37,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,150
TOTAL 6100		197,950

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)	4,500
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		6,500

TOTAL FUNCTION 41

205,550**FUNCTION 51****6100 PAYROLL COSTS**

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	68,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		75,600

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	2,000
TOTAL 6200		2,000

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)	800
TOTAL 6400		800

TOTAL FUNCTION 51

80,400**TOTAL FUND - 199**

285,950**TOTAL ORGANIZATION 712**

285,950

Fund 199**FUNCTION 41**

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	412,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,200
41-6125.000.99	SUPPORT SALARIES - GENERAL	423,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,900
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,050
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	53,250
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,900
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,550
	TOTAL 6100	926,850
6200	CONTRACTED SERVICES	
41-6212.000.99	AUDIT SERVICES - GENERAL	100,000
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	60,000
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
41-6264.000.99	COPIER RENTAL - GENERAL	4,100
41-6291.000.99	CONSULTING SERVICES - GENERAL	10,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	21,250
	TOTAL 6200	195,650
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)	6,700
41-6495.000.99	DUES - GENERAL	20,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	50,000
	TOTAL 6400	76,700

TOTAL FUNCTION 41**1,230,200****FUNCTION 51**

6100	PAYROLL COSTS	
51-6125.000.99	SUPPORT SALARIES - GENERAL	23,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
	TOTAL 6100	27,800
6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	1,700
	TOTAL 6200	1,700
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	3,000
	TOTAL 6300	3,000

Fund 199**6400 OTHER OPERATING COST**

51-6499.000.99 MISC OPERATING EXP - GENERAL 500

TOTAL 6400 500**TOTAL FUNCTION 51****33,000****TOTAL FUND - 199****1,263,200****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****1,288,200**

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	500
TOTAL 6100		500

TOTAL FUNCTION 11

500**FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	360,000
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	346,000
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
13-6125.000.99	SUPPORT SALARIES - GENERAL	66,100
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	6,850
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,050
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,800
TOTAL 6100		810,850

6200 CONTRACTED SERVICES

13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	6,000
13-6264.000.99	COPIER RENTAL - GENERAL	5,600
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	26,000
TOTAL 6200		37,600

6300 SUPPLIES & MATERIALS

13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	10,500
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000
13-6399.000.99	GENERAL SUPPLIES - GENERAL	16,500
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	8,500
TOTAL 6300		42,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	7,000
13-6499.000.99	MISC OPERATING EXP - GENERAL	29,000
TOTAL 6400		36,000

TOTAL FUNCTION 13

926,950**FUNCTION 41****6100 PAYROLL COSTS**

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	491,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	18,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	18,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	395,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,100
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,000
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	45,100
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,200
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,250
TOTAL 6100		1,015,650

6200 CONTRACTED SERVICES

Fund 199

41-6211.000.99	LEGAL SERVICE - GENERAL	25,000
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	40,000
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	5,600
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	75,000

TOTAL 6200**149,100****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
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	23,500
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000

TOTAL 6300**117,000****6400****OTHER OPERATING COST**

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	36,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	190,000

TOTAL 6400**226,000****TOTAL FUNCTION 41****1,507,750****FUNCTION 51****6200****CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	5,500
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TOTAL 6200**5,500****TOTAL FUNCTION 51****5,500****TOTAL FUND - 199****2,440,700****Fund 429****FUNCTION 11****6100****PAYROLL COSTS**

11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,684,000
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TOTAL 6100**2,684,000****TOTAL FUNCTION 11****2,684,000****TOTAL FUND - 429****2,684,000****TOTAL ORGANIZATION 734****5,124,700**

Fund 199**FUNCTION 41****6100 PAYROLL COSTS**

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	85,500
41-6125.000.99	SUPPORT SALARIES - GENERAL	10,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	950
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
TOTAL 6100		103,300

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
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
41-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		900

TOTAL FUNCTION 41**108,700****TOTAL FUND - 199****108,700****TOTAL ORGANIZATION 735****108,700**

Fund 199**FUNCTION 41****6100 PAYROLL COSTS**

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	108,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
41-6125.000.99	SUPPORT SALARIES - GENERAL	147,000
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	15,250
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		280,700

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,000
41-6264.000.99	COPIER RENTAL - GENERAL	6,400
TOTAL 6200		7,400

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	100
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,500
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		12,100

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,500
TOTAL 6400		6,500

TOTAL FUNCTION 41**306,700****TOTAL FUND - 199****306,700****TOTAL ORGANIZATION 736****306,700**

Fund 199**FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	600
TOTAL 6200		600

TOTAL FUNCTION 51**600****FUNCTION 53****6100 PAYROLL COSTS**

53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	529,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	20,000
53-6125.000.99	SUPPORT SALARIES - GENERAL	202,000
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,500
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,050
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	41,500
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,400
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150
TOTAL 6100		811,600

6200 CONTRACTED SERVICES

53-6217.000.99	DATA PROCESSING SERVICE - GENERAL	15,000
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	240,000
53-6265.000.99	EQUIP RENTAL - GENERAL	5,000
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	345,000
TOTAL 6200		605,000

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	200,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		244,500

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	14,000
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	10,000
53-6499.000.99	MISC OPERATING EXP - GENERAL	55,000
TOTAL 6400		79,000

TOTAL FUNCTION 53**1,740,100****TOTAL FUND - 199****1,740,700****Fund 691****FUNCTION 53****6600 FIXED ASSETS**

53-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	210,000
TOTAL 6600		210,000

TOTAL FUNCTION 53**210,000****TOTAL FUND - 691****210,000**

Fund 199

FUNCTION 11

6100	PAYROLL COSTS	
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	182,000
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	36,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	36,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	720,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	62,800
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	3,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	1,062,750
6200	CONTRACTED SERVICES	
11-6219.065.11	PROFESSIONAL SERVICE - NETWORKING TECH	277,500
11-6249.177.11	CONTRACTED MAINT/REPAIR - PRINTER	11,500
11-6249.179.11	CONTRACTED MAINT/REPAIR - FIRE & SECURITY	43,750
11-6249.180.11	CONTRACTED MAINT/REPAIR - SECURITY CAMERA	3,800
11-6249.065.11	CONTRACTED MAINT/REPAIR - NETWORKING TECH	17,500
11-6249.178.11	CONTRACTED MAINT/REPAIR - AUDIO/VISUAL	28,550
11-6249.181.11	CONTRACTED MAINT/REPAIR - CABLE/TV. PA.	1,200
11-6269.000.11	OTHER RENTAL - GENERAL	5,000
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	143,500
	TOTAL 6200	532,300
6300	SUPPLIES & MATERIALS	
11-6317.015.11	COMPUTER SUPPLIES/M&O - TECH SERVICES	110,750
11-6319.065.11	OTHER SUPPLIES - NETWORKING TECH SERVICE	80,000
11-6319.000.11	OTHER SUPPLIES - GENERAL	20,000
11-6319.034.11	OTHER SUPPLIES - TECH SERVICE ENGINEER	81,000
11-6396.034.11	COMPUTER SUPPLIES - TECH SERVICE ENGINEER	11,800
11-6396.168.11	COMPUTER SUPPLIES - POSTINI SPAM FILTER	30,400
11-6396.164.11	COMPUTER SUPPLIES - NOVELL LICENSES	92,800
11-6396.176.11	COMPUTER SUPPLIES - CISCO CATALYST 6509	4,000
11-6396.166.11	COMPUTER SUPPLIES - IPRISM INTERNET	32,000
11-6396.171.11	COMPUTER SUPPLIES - DOCUSHARE	36,000
11-6396.162.11	COMPUTER SUPPLIES - COMPUTER	92,000
11-6396.170.11	COMPUTER SUPPLIES - XEROX-DOCUSHARE LDAP	5,200
	TOTAL 6300	595,950

TOTAL FUNCTION 11**2,191,000**

FUNCTION 12

6100	PAYROLL COSTS	
12-6125.000.99	SUPPORT SALARIES - GENERAL	17,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	19,200
6200	CONTRACTED SERVICES	
12-6249.061.99	CONTRACTED MAINT/REPAIR - ITV TECH SERVICE	2,500
12-6249.062.99	CONTRACTED MAINT/REPAIR - KEOM TECH SERVICE	2,500
12-6299.065.99	MISC CONTRACTED SERVICE - NETWORKING TECH	12,000

Fund 199

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	10,000	
TOTAL 6300		15,000	
TOTAL FUNCTION 12			51,200
FUNCTION 36			
6100	PAYROLL COSTS		
36-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,100	
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	950	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
TOTAL 6100		14,300	
6200	CONTRACTED SERVICES		
36-6249.063.99	CONTRACTED MAINT/REPAIR - ATHLETICS TECH	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			32,800
FUNCTION 51			
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	19,100	
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH SERVICE	71,400	
TOTAL 6200		90,500	
TOTAL FUNCTION 51			90,500
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	25,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	34,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
TOTAL 6100		64,450	
TOTAL FUNCTION 52			64,450
FUNCTION 53			
6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	107,000	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	148,500	
53-6125.000.99	SUPPORT SALARIES - GENERAL	871,500	
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700	

Fund 199

53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	12,900
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	75,900
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,500
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,450
TOTAL 6100		1,248,450

6200**CONTRACTED SERVICES**

53-6219.065.99	PROFESSIONAL SERVICE - NETWORKING TECH	27,300
53-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	600
53-6249.063.99	CONTRACTED MAINT/REPAIR - ATHLETICS TECH	3,500
53-6249.181.99	CONTRACTED MAINT/REPAIR - CABLE/TV, PA.	1,350
53-6249.065.99	CONTRACTED MAINT/REPAIR - NETWORKING TECH	12,500
53-6249.178.99	CONTRACTED MAINT/REPAIR - AUDIO/VISUAL	250
53-6249.177.99	CONTRACTED MAINT/REPAIR - PRINTER	3,500
53-6249.179.99	CONTRACTED MAINT/REPAIR - FIRE & SECURITY	3,250
53-6249.180.99	CONTRACTED MAINT/REPAIR - SECURITY CAMERA	200
53-6264.000.99	COPIER RENTAL - GENERAL	7,100
53-6299.065.99	MISC CONTRACTED SERVICE - NETWORKING TECH	100,000
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	6,500
TOTAL 6200		166,050

6300**SUPPLIES & MATERIALS**

53-6311.037.99	VEHICLE FUELS - GAS	29,000
53-6317.015.99	COMPUTER SUPPLIES/M&O - TECH SERVICES	14,250
53-6319.065.99	OTHER SUPPLIES - NETWORKING TECH SERVICE	20,000
53-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	26,000
53-6326.034.99	MAGAZINES - TECH SERVICE ENGINEER	2,000
53-6396.167.99	COMPUTER SUPPLIES - CITRIX ONLINE-GOTOMYPC	5,100
53-6396.166.99	COMPUTER SUPPLIES - IPRISM INTERNET	8,000
53-6396.175.99	COMPUTER SUPPLIES - OPEN VIEW	3,500
53-6396.176.99	COMPUTER SUPPLIES - CISCO CATALYST 6509	1,000
53-6396.164.99	COMPUTER SUPPLIES - NOVELL LICENSES	23,200
53-6396.165.99	COMPUTER SUPPLIES - TOTAL CONTROL/REMOTE	3,200
53-6396.168.99	COMPUTER SUPPLIES - POSTINI SPAM FILTER	7,600
53-6396.171.99	COMPUTER SUPPLIES - DOCUSHARE	9,000
53-6396.034.99	COMPUTER SUPPLIES - TECH SERVICE ENGINEER	4,200
53-6396.162.99	COMPUTER SUPPLIES - COMPUTER	47,000
53-6396.163.99	COMPUTER SUPPLIES - NETWORK UTILITIES	5,850
53-6396.170.99	COMPUTER SUPPLIES - XEROX-DOCUSHARE LDAP	1,300
TOTAL 6300		210,200

6400**OTHER OPERATING COST**

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
53-6499.065.99	MISC OPERATING EXP - NETWORKING TECH	2,000
TOTAL 6400		4,000

TOTAL FUNCTION 53**1,628,700****TOTAL FUND - 199****4,058,650****Fund 691****FUNCTION 11****6600****FIXED ASSETS**

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	340,000
TOTAL 6600		340,000

Fund 691**TOTAL FUNCTION 11**

340,000**FUNCTION 53****6600****FIXED ASSETS**

53-6631.000.99 VEHICLE>\$5.000 - GENERAL

24,000

53-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL

486,000

TOTAL 6600**510,000****TOTAL FUNCTION 53**

510,000**TOTAL FUND - 691**

850,000**TOTAL ORGANIZATION 741**

4,908,650

Fund 170**FUNCTION 41****6300 SUPPLIES & MATERIALS**

41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		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	1,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	61,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,100
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		73,250

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 41**80,250****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600
51-6125.000.99	SUPPORT SALARIES - GENERAL	255,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,650
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
TOTAL 6100		297,850

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	27,700
51-6256.000.99	TELEPHONE - GENERAL	39,100
51-6257.000.99	ELECTRICITY - GENERAL	212,900
51-6258.000.99	GAS - GENERAL	14,600
51-6264.000.99	COPIER RENTAL - GENERAL	2,800
TOTAL 6200		298,600

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

Fund 199

TOTAL 6300		19,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	5,000	
TOTAL 6400		5,000	
TOTAL FUNCTION 51			620,450
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			701,700

Fund 691

		FUNCTION 81	
6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	1,419,430	
81-6626.000.99	FEES/BUILDING - GENERAL	34,053	
TOTAL 6600		1,453,483	
TOTAL FUNCTION 81			1,453,483
TOTAL FUND - 691			1,453,483
TOTAL ORGANIZATION 743			2,157,183

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	4,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	320,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	6,300
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	15,250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	1,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	4,050
TOTAL 6100		361,800

TOTAL FUNCTION 11**361,800****FUNCTION 13****6100 PAYROLL COSTS**

13-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,100
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	600
TOTAL 6100		59,900

6400 OTHER OPERATING COST

13-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**61,900****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,000
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
TOTAL 6100		161,550

TOTAL FUNCTION 21**161,550****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	1,400
TOTAL 6200		1,400

TOTAL FUNCTION 51**1,400****FUNCTION 53****6100 PAYROLL COSTS**

53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	11,500
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	259,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
53-6125.000.99	SUPPORT SALARIES - GENERAL	158,000

Fund 199

53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	7,300
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,750
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,950

TOTAL 6100**467,600****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	6,900

TOTAL 6200**7,900****6300****SUPPLIES & MATERIALS**

53-6396.000.99	COMPUTER SUPPLIES - GENERAL	78,000
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000

TOTAL 6300**89,000****6400****OTHER OPERATING COST**

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	7,700
53-6499.000.99	MISC OPERATING EXP - GENERAL	3,500

TOTAL 6400**11,200****TOTAL FUNCTION 53****575,700****TOTAL FUND - 199****1,162,350****Fund 262****FUNCTION 13****6100****PAYROLL COSTS**

13-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500

TOTAL 6100**65,000****TOTAL FUNCTION 13****65,000****TOTAL FUND - 262****65,000****Fund 411****FUNCTION 11****6100****PAYROLL COSTS**

11-6119.000.11	PROFESSIONAL SALARY - GENERAL	107,100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950

TOTAL 6100**118,150****6600****FIXED ASSETS**

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	928,850
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Fund 411

	TOTAL 6600	928,850	
TOTAL FUNCTION 11			<u>1,047,000</u>
TOTAL FUND - 411			<u>1,047,000</u>
TOTAL ORGANIZATION 744			<u>2,274,350</u>

Fund 199**FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99 TELEPHONE - GENERAL 100

TOTAL 6200 100**TOTAL FUNCTION 51**

100**TOTAL FUND - 199**

100**TOTAL ORGANIZATION 745**

100

Fund 199**FUNCTION 41****6100 PAYROLL COSTS**

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	274,000
41-6119.000.24	PROFESSIONAL SALARY - GENERAL	39,500
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	32,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	6,450
41-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,250
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,050
41-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,450
41-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900
41-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250
TOTAL 6100		387,300

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	700
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	12,000
TOTAL 6200		12,700

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	8,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	85,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000
TOTAL 6300		140,000

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	175,000
TOTAL 6400		180,000

TOTAL FUNCTION 41**720,000****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	3,100
TOTAL 6200		3,100

TOTAL FUNCTION 51**3,100****FUNCTION 53****6100 PAYROLL COSTS**

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,100
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		60,500

TOTAL FUNCTION 53**60,500****TOTAL FUND - 199****783,600**

Fund 199**FUNCTION 41****6100 PAYROLL COSTS**

41-6143.000.99 WORKERS' COMPENSATION - GENERAL 500

TOTAL 6100 500**TOTAL FUNCTION 41**

500**FUNCTION 52****6100 PAYROLL COSTS**

52-6143.000.99 WORKERS' COMPENSATION - GENERAL 200

TOTAL 6100 200**TOTAL FUNCTION 52**

200**TOTAL FUND - 199**

700**TOTAL ORGANIZATION 747**

700

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	2,000
11-6299.616.11	MISC CONTRACTED SERVICE - DRUG FREE	2,000
	TOTAL 6200	4,000

6300 SUPPLIES & MATERIALS

11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11**19,500**

FUNCTION 36

6100 PAYROLL COSTS

36-6116.687.99	PROFESSIONAL EXTRA DUTY PAY - ROTC-DISTRICT	1,000
36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC	4,000
36-6121.644.91	EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMENT	2,500
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS	4,000
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION	26,000
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD	3,000
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD	3,000
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP	15,000
36-6121.635.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS	3,000
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,500
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD	4,000
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS	1,500
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT	7,000
36-6121.643.91	EXTRA DUTY/SUPPORT - TRACK TOURNAMENT	14,000
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS	30,000
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD	35,000
36-6121.607.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS	6,000
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT	4,000
36-6121.632.91	EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF	2,000
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT	5,000
36-6121.638.91	EXTRA DUTY/SUPPORT - SOFTBALL TOURNAMENT	500
	TOTAL 6100	177,000

6200 CONTRACTED SERVICES

36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS	5,000
36-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL	3,000
36-6299.639.91	MISC CONTRACTED SERVICE - BASKETBALL	5,000
36-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	1,000
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK	5,000
36-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVITY	10,000
36-6299.642.91	MISC CONTRACTED SERVICE - SOCCER	5,500
36-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	5,000
36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL	6,000
36-6299.614.99	MISC CONTRACTED SERVICE - APPLE CORPS	2,000
36-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT	1,000
36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL	1,000
	TOTAL 6200	49,500

6300 SUPPLIES & MATERIALS

Fund 170

36-6399.637.91	GENERAL SUPPLIES - GOLF-TOURNAMENT (170-800)	1,000
36-6399.638.91	GENERAL SUPPLIES - SOFTBALL TOURNAMENT	500
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT	1,000
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING	4,000
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD	6,000
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000
36-6399.645.91	GENERAL SUPPLIES - SWIM TOURNMENT (170-800)	500
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT	6,000
36-6399.814.99	GENERAL SUPPLIES - BEL CANTO CHOIR (890-800)	1,000
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP	10,000
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-800)	8,000
36-6399.614.99	GENERAL SUPPLIES - APPLE CORPS (170-800)	30,000
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-800)	10,000
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD	3,500
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT	1,000
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING	500
36-6399.641.91	GENERAL SUPPLIES - TENNIS TOURNAMENT	500
36-6399.644.91	GENERAL SUPPLIES - VOLLEYBALL TOURNMENT	1,000
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSION	1,000
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS	2,000
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD	500
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY	40,000
TOTAL 6300		129,000

6400**OTHER OPERATING COST**

36-6412.686.99	TRAVEL/STUDENTS - SPORT STACKING	500
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY	65,000
36-6412.687.99	TRAVEL/STUDENTS - ROTC-DISTRICT	4,000
36-6412.643.91	TRAVEL/STUDENTS - TRACK TOURNAMENT (170-800)	500
36-6412.630.91	TRAVEL/STUDENTS - SPORTS ILL-DIST EXP (170-800)	500
36-6412.617.23	TRAVEL/STUDENTS - SP ED GIFT & SP OLYMPICS	1,500
36-6412.640.91	TRAVEL/STUDENTS - WEIGHT LIFTING	4,000
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT	1,000
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT	6,000
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT	500
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMENT	500
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL	500
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMENT	500
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP	15,000
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT	8,000
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT	2,000
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING	2,000
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	6,000
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD	35,000
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT	1,000
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT	1,000
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS	2,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS	5,000
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD	2,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION	30,000
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAMENT	2,000
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	2,500
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	200,000
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD	2,500
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP	15,000
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATION	500
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD	1,500
TOTAL 6400		418,000

Fund 170**TOTAL FUNCTION 36****773,500****FUNCTION 41****6400****OTHER OPERATING COST**

41-6499.621.99 MISC OPERATING EXP - UNCLAIMED PROPERTY

4,000

TOTAL 6400**4,000****TOTAL FUNCTION 41****4,000****FUNCTION 52****6200****CONTRACTED SERVICES**

52-6299.631.91 MISC CONTRACTED SERVICE - SOCCER-PLAYOFF

1,000

52-6299.642.91 MISC CONTRACTED SERVICE - SOCCER

3,000

52-6299.613.99 MISC CONTRACTED SERVICE - MUSIC ENRICHMENT

1,500

52-6299.630.91 MISC CONTRACTED SERVICE - SPORTS ILL-DIST

2,000

52-6299.634.91 MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS

1,000

52-6299.636.91 MISC CONTRACTED SERVICE - BASEBALL

3,000

52-6299.643.91 MISC CONTRACTED SERVICE - TRACK

5,500

TOTAL 6200**17,000****TOTAL FUNCTION 52****17,000****FUNCTION 61****6100****PAYROLL COSTS**

61-6116.615.99 PROFESSIONAL EXTRA DUTY PAY - COMMUNITY

2,000

61-6121.615.99 EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION

10,000

61-6126.615.99 SUPPORT SALARIES/HOURLY - COMMUNITY

500

TOTAL 6100**12,500****6200****CONTRACTED SERVICES**

61-6299.615.99 MISC CONTRACTED SERVICE - COMMUNITY

20,000

TOTAL 6200**20,000****6300****SUPPLIES & MATERIALS**

61-6325.615.99 READING MATERIALS/BOOKS - COMMUNITY

1,000

61-6329.615.99 READING MATERIAL/OTHER - COMMUNITY

1,000

61-6396.615.99 COMPUTER SUPPLIES - COMMUNITY EDUCATION

1,000

61-6399.615.99 GENERAL SUPPLIES - COMMUNITY EDUCATION

2,000

TOTAL 6300**5,000****6400****OTHER OPERATING COST**

61-6411.615.99 TRAVEL/EMPLOYEE - COMMUNITY EDUCATION

3,000

61-6412.615.99 TRAVEL/STUDENTS - COMMUNITY EDUCATION

2,000

61-6495.615.99 DUES - COMMUNITY EDUCATION (170-800)

1,000

61-6499.615.99 MISC OPERATING EXP - COMMUNITY EDUCATION

30,000

TOTAL 6400**36,000****TOTAL FUNCTION 61****73,500****TOTAL FUND - 170****887,500****Fund 199****FUNCTION 36****6100****PAYROLL COSTS**

Fund 199

36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,000	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000	
	TOTAL 6100	35,000	

TOTAL FUNCTION 36

35,000**TOTAL FUND - 199**

35,000**TOTAL ORGANIZATION 800**

922,500

Fund 170**FUNCTION 36****6100 PAYROLL COSTS**

36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	36,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	16,000
36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
	TOTAL 6100	77,000

TOTAL FUNCTION 36**77,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	1,000
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,500
	TOTAL 6200	16,500

TOTAL FUNCTION 52**16,500****TOTAL FUND - 170****93,500****Fund 180****FUNCTION 36****6200 CONTRACTED SERVICES**

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	3,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	29,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	14,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	26,000
	TOTAL 6200	72,000

6300 SUPPLIES & MATERIALS

36-6399.408.91	GENERAL SUPPLIES - TENNIS	1,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	1,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	700
	TOTAL 6300	5,200

6400 OTHER OPERATING COST

36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	500
36-6497.408.91	AWARDS-GRADUATION - TENNIS	200
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	9,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	2,500
	TOTAL 6400	17,100

TOTAL FUNCTION 36**94,300****TOTAL FUND - 180****94,300**

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
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	70,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
11-6117.000.23	CAREER LADDER - GENERAL	6,000
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	5,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	993,000
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	73,000
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	5,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	29,500
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	14,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	49,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,700
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,250
TOTAL 6100		1,286,000

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	163,500
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	250,000
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	5,000
TOTAL 6200		418,500

6300 SUPPLIES & MATERIALS

11-6321.000.23	TEXTBOOKS - GENERAL	199,830
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	9,010
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	49,945
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	5,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	71,490
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500
11-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	100
11-6399.250.23	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,000
TOTAL 6300		374,875

TOTAL FUNCTION 11**2,079,375****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
TOTAL 6100		1,500

Fund 199

6200	CONTRACTED SERVICES	
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	1,000
	TOTAL 6200	1,000
6300	SUPPLIES & MATERIALS	
13-6399.000.23	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	500
6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	15,000
13-6499.000.23	MISC OPERATING EXP - GENERAL	10,000
	TOTAL 6400	25,000
TOTAL FUNCTION 13		28,000

FUNCTION 21

6100	PAYROLL COSTS	
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	583,500
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
21-6125.000.23	SUPPORT SALARIES - GENERAL	97,500
21-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	1,200
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	11,750
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,150
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,450
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,200
21-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	100
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,150
21-6149.000.23	EMPLOYEE BENEFITS - GENERAL	100
	TOTAL 6100	751,100
6200	CONTRACTED SERVICES	
21-6211.000.23	LEGAL SERVICE - GENERAL	2,000
21-6264.000.23	COPIER RENTAL - GENERAL	20,600
	TOTAL 6200	22,600
6300	SUPPLIES & MATERIALS	
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500
21-6329.000.23	READING MATERIAL/OTHER - GENERAL	500
21-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	10,000
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	20,000
	TOTAL 6300	57,000
6400	OTHER OPERATING COST	
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000
21-6495.000.23	DUES - GENERAL	1,160
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	350
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,340
	TOTAL 6400	14,850
TOTAL FUNCTION 21		845,550

Fund 199**FUNCTION 23****6100 PAYROLL COSTS**

23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	7,250
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	1,000
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	150
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50
TOTAL 6100		8,450

TOTAL FUNCTION 23

8,450**FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	160,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	5,100
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,100
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
31-6149.000.23	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		178,800

6200 CONTRACTED SERVICES

31-6219.000.23	PROFESSIONAL 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	2,000
31-6399.000.23	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		37,750

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	800
TOTAL 6400		16,800

TOTAL FUNCTION 31

533,350**FUNCTION 32****6100 PAYROLL COSTS**

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	117,000
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	3,800
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		129,100

6300 SUPPLIES & MATERIALS

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

Fund 199

TOTAL 6300		800	
6400	OTHER OPERATING COST		
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,500	
TOTAL 6400		1,500	
TOTAL FUNCTION 32			131,400
FUNCTION 33			
6100	PAYROLL COSTS		
33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	6,000	
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100	
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50	
TOTAL 6100		6,150	
6300	SUPPLIES & MATERIALS		
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	500	
TOTAL 6300		500	
TOTAL FUNCTION 33			6,650
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	8,000	
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500	
36-6499.000.23	MISC OPERATING EXP - GENERAL	5,000	
TOTAL 6400		14,500	
TOTAL FUNCTION 36			15,500
FUNCTION 51			
6200	CONTRACTED SERVICES		
51-6256.000.23	TELEPHONE - GENERAL	1,700	
TOTAL 6200		1,700	
TOTAL FUNCTION 51			1,700
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	500	
61-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
TOTAL 6300		2,750	
TOTAL FUNCTION 61			2,750
TOTAL FUND - 199			3,652,725

Fund 224

Fund 224**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	505,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	10,000
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	40,700

TOTAL 6100**618,700****6200 CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	78,000
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,000
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	18,000

TOTAL 6200**98,000****6300 SUPPLIES & MATERIALS**

11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	1,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	3,000

TOTAL 6300**4,000****TOTAL FUNCTION 11****720,700****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500
TOTAL 6100		3,500

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**5,500****FUNCTION 21****6100 PAYROLL COSTS**

21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
21-6125.000.23	SUPPORT SALARIES - GENERAL	24,000
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900

TOTAL 6100**30,550****TOTAL FUNCTION 21****30,550****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	150
TOTAL 6100		150

Fund 224**6300****SUPPLIES & MATERIALS**

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31**1,150****FUNCTION 32****6100****PAYROLL COSTS**

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	950
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,100
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250
TOTAL 6100		62,050

TOTAL FUNCTION 32**62,050****FUNCTION 61****6100****PAYROLL COSTS**

61-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	100
61-6125.000.23	SUPPORT SALARIES - GENERAL	37,000
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
TOTAL 6100		44,500

TOTAL FUNCTION 61**44,500****TOTAL FUND - 224****864,450****Fund 225****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 11**1,000****TOTAL FUND - 225****1,000****Fund 281****FUNCTION 11****6300****SUPPLIES & MATERIALS**

11-6399.000.23	GENERAL SUPPLIES - GENERAL	14,000
TOTAL 6300		14,000

TOTAL FUNCTION 11**14,000****TOTAL FUND - 281****14,000****Fund 283****FUNCTION 11**

Fund 283

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	50,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
	TOTAL 6100	53,000

6300	SUPPLIES & MATERIALS	
11-6395.220.23	ELECTRONICS \$100-\$5,000 - EARLY INTERVENING	6,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,620,450
	TOTAL 6300	1,626,450

6400	OTHER OPERATING COST	
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	120,000
	TOTAL 6400	120,000

6600	FIXED ASSETS	
11-6635.000.23	ELECTRONIC EQUIP>\$5,000 - GENERAL	250,000
11-6635.220.23	ELECTRONIC EQUIP>\$5,000 - EARLY INTERVENING	200,000
	TOTAL 6600	450,000

TOTAL FUNCTION 11		2,249,450
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FUNCTION 13

6200	CONTRACTED SERVICES	
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	160,000
	TOTAL 6200	160,000

TOTAL FUNCTION 13		160,000
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FUNCTION 21

6100	PAYROLL COSTS	
21-6125.220.23	SUPPORT SALARIES - EARLY INTERVENING	19,500
21-6141.220.23	SOCIAL SECURITY/MEDICARE - EARLY INTERVENING	300
21-6142.220.23	HEALTH & LIFE INSURANCE - EARLY INTERVENING	3,050
21-6146.220.23	TEACHER RETIREMENT/TRS CARE - EARLY	1,450
	TOTAL 6100	24,300

TOTAL FUNCTION 21		24,300
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TOTAL FUND - 283		2,433,750
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Fund 284**FUNCTION 11**

6300	SUPPLIES & MATERIALS	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	87,000
	TOTAL 6300	87,000

TOTAL FUNCTION 11		87,000
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FUNCTION 13

6200	CONTRACTED SERVICES	
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000
	TOTAL 6200	2,000

Fund 284**TOTAL FUNCTION 13****2,000****TOTAL FUND - 284****89,000****Fund 287****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.23 PROFESSIONAL EXTRA DUTY PAY - GENERAL

18,000

TOTAL 6100**18,000****6200 CONTRACTED SERVICES**

11-6219.000.23 PROFESSIONAL SERVICE - GENERAL

50,000

TOTAL 6200**50,000****6300 SUPPLIES & MATERIALS**

11-6325.000.23 READING MATERIALS/BOOKS - GENERAL

2,000

11-6395.000.23 ELECTRONICS \$100-\$5.000 - GENERAL

1,000

11-6396.000.23 COMPUTER SUPPLIES - GENERAL

850

11-6399.000.23 GENERAL SUPPLIES - GENERAL

3,000

TOTAL 6300**6,850****TOTAL FUNCTION 11****74,850****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.000.23 MISC CONTRACTED SERVICE - GENERAL

2,000

TOTAL 6200**2,000****TOTAL FUNCTION 13****2,000****TOTAL FUND - 287****76,850****TOTAL ORGANIZATION 871****7,132,775**

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT	7,800
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	55,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	170,000
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	273,500
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT	800
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	3,800
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF	3,800
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	11,450
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,300
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DEAF	250
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	3,750
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT	600
TOTAL 6100		533,550

6300 SUPPLIES & MATERIALS

11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 11**535,550****FUNCTION 21****6100 PAYROLL COSTS**

21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,500
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	154,500
21-6125.000.23	SUPPORT SALARIES - GENERAL	20,000
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	550
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,450
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,050
TOTAL 6100		198,100

TOTAL FUNCTION 21**198,100****TOTAL FUND - 199****733,650****Fund 315****FUNCTION 11****6100 PAYROLL COSTS**

11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	49,350
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	700
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,800
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	4,000
TOTAL 6100		57,850

TOTAL FUNCTION 11**57,850****FUNCTION 31****6200 CONTRACTED SERVICES**

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	52,246
TOTAL 6200		52,246

6300 SUPPLIES & MATERIALS

Fund 315

31-6334.000.23	TESTING-MATERIALS - GENERAL	2,000
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	100
	TOTAL 6300	2,100

TOTAL FUNCTION 31**54,346****TOTAL FUND - 315****112,196****Fund 316****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,200
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	1,977
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	250
	TOTAL 6100	10,477

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL 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
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,200
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,500
	TOTAL 6300	4,100

6400 OTHER OPERATING COST

11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	14,000
11-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	8,000
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	4,500
	TOTAL 6400	28,500

TOTAL FUNCTION 11**45,077****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6219.000.23	PROFESSIONAL SERVICE - GENERAL	8,000
	TOTAL 6200	8,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13**11,000****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
	TOTAL 6100	500

Fund 316**6200 CONTRACTED SERVICES**

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	10,000

TOTAL FUNCTION 31**20,500****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.000.23	MISC OPERATING EXP - GENERAL	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 36**2,000****TOTAL FUND - 316****78,577****Fund 340****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT	4,087
	TOTAL 6100	4,087

TOTAL FUNCTION 11**4,087****TOTAL FUND - 340****4,087****Fund 435****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6219.049.23	PROFESSIONAL SERVICE - PARENT INFANT-DEAF	4,500
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	4,500
	TOTAL 6200	9,000

TOTAL FUNCTION 11**9,000****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 13**10,000****FUNCTION 21****6300 SUPPLIES & MATERIALS**

21-6399.000.23	GENERAL SUPPLIES - GENERAL	4,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,000
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Fund 435

	TOTAL 6400	3,000	
TOTAL FUNCTION 21			<hr/> 7,000
TOTAL FUND - 435			<hr/> 26,000
TOTAL ORGANIZATION 872			<hr/> 954,510

Fund 199**FUNCTION 11****6200 CONTRACTED SERVICES**

11-6219.000.24	PROFESSIONAL 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**730,000****FUNCTION 21****6300 SUPPLIES & MATERIALS**

21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500
21-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	17,500

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	7,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	1,000
	TOTAL 6400	9,000

TOTAL FUNCTION 21**26,500****FUNCTION 33****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
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000
33-6399.000.99	GENERAL SUPPLIES - GENERAL	13,000
	TOTAL 6300	26,000

6400 OTHER OPERATING COST

33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
33-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,000
	TOTAL 6400	14,700

TOTAL FUNCTION 33**56,800****FUNCTION 61****6200 CONTRACTED SERVICES**

61-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	35,000
	TOTAL 6200	35,000

TOTAL FUNCTION 61**35,000**

TOTAL FUND - 199

848,300

TOTAL ORGANIZATION 885

848,300

Fund 199

		FUNCTION 21	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000	
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	1,000	
	TOTAL 6400	5,000	
TOTAL FUNCTION 21			5,000
TOTAL FUND - 199			5,000
TOTAL ORGANIZATION 886			5,000

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.092.25	PROFESSIONAL SUBSTITUTES - AT RISK	1,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	80,000
11-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	6,500
11-6141.092.25	SOCIAL SECURITY/MEDICARE - AT RISK	1,500
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	550
TOTAL 6100		89,550

6300 SUPPLIES & MATERIALS

11-6327.000.11	TEXTBOOK (STATE ADOPTED) - GENERAL	135,000
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	7,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		152,000

TOTAL FUNCTION 11**241,550****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
TOTAL 6100		5,250

TOTAL FUNCTION 13**5,250****FUNCTION 21****6100 PAYROLL COSTS**

21-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	7,500
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,000
21-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	10,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	10,500
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		53,200

6200 CONTRACTED SERVICES

21-6266.000.99	VEHICLE RENTAL - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	500
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,000
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
TOTAL 6300		12,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,500
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	1,000
TOTAL 6400		4,500

TOTAL FUNCTION 21**79,700**

Fund 199**FUNCTION 23****6100 PAYROLL COSTS**

23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	4,000
23-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	2,000
23-6141.092.25	SOCIAL SECURITY/MEDICARE - AT RISK	50
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	50
	TOTAL 6100	6,100

TOTAL FUNCTION 23

6,100**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**

340,600**TOTAL ORGANIZATION 887**

340,600

Fund 199

		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.091.24	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)		2,100	
	TOTAL 6400		2,100	
TOTAL FUNCTION 13				2,100
		FUNCTION 21		
6400	OTHER OPERATING COST			
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)		3,000	
21-6499.000.99	MISC OPERATING EXP - GENERAL		1,000	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY		300	
	TOTAL 6400		4,300	
TOTAL FUNCTION 21				4,300
		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				52,400
TOTAL ORGANIZATION 888				52,400

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	55,000
11-6126.046.24	SUPPORT SALARIES/HOURLY - TAKS TUTORING	2,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
TOTAL 6100		57,350

6200 CONTRACTED SERVICES

11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000
TOTAL 6200		50,000

6300 SUPPLIES & MATERIALS

11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	100,000
TOTAL 6300		100,000

TOTAL FUNCTION 11

207,350**FUNCTION 21****6400 OTHER OPERATING COST**

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	1,000
TOTAL 6400		7,000

TOTAL FUNCTION 21

7,000**FUNCTION 31****6100 PAYROLL COSTS**

31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	40,000
31-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
TOTAL 6100		40,350

6200 CONTRACTED SERVICES

31-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	8,000
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	234,300
31-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	40,000
TOTAL 6200		282,300

6300 SUPPLIES & MATERIALS

31-6334.000.99	TESTING-MATERIALS - GENERAL	136,500
TOTAL 6300		136,500

TOTAL FUNCTION 31

459,150**TOTAL FUND - 199**

673,500**TOTAL ORGANIZATION 889**

673,500

Fund 170**FUNCTION 36****6400****OTHER OPERATING COST**

36-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 1,000

TOTAL 6400 1,000

TOTAL FUNCTION 36

1,000

TOTAL FUND - 170

1,000

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**

11-6112.000.24 PROFESSIONAL SUBSTITUTES - GENERAL 10,000

11-6112.000.11 PROFESSIONAL SUBSTITUTES - GENERAL 10,000

11-6112.208.11 PROFESSIONAL SUBSTITUTES - FUTUREQUEST 500

11-6116.000.24 PROFESSIONAL EXTRA DUTY PAY - GENERAL 5,000

11-6116.000.11 PROFESSIONAL EXTRA DUTY PAY - GENERAL 11,500

11-6117.000.24 CAREER LADDER - GENERAL 16,500

11-6118.000.24 PROFESSIONAL STIPENDS - GENERAL 541,000

11-6118.000.11 PROFESSIONAL STIPENDS - GENERAL 300

11-6119.000.24 PROFESSIONAL SALARY - GENERAL 1,544,500

11-6119.000.11 PROFESSIONAL SALARY - GENERAL 130,000

11-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 1,000

11-6125.000.22 SUPPORT SALARIES - GENERAL 23,000

11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 4,400

11-6134.035.25 EMPLOYEE ALLOWANCES - BILINGUAL 400

11-6134.000.24 EMPLOYEE ALLOWANCES - GENERAL 17,750

11-6141.000.22 SOCIAL SECURITY/MEDICARE - GENERAL 350

11-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 27,750

11-6141.000.11 SOCIAL SECURITY/MEDICARE - GENERAL 2,150

11-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 76,100

11-6142.000.11 HEALTH & LIFE INSURANCE - GENERAL 5,500

11-6142.000.22 HEALTH & LIFE INSURANCE - GENERAL 3,800

11-6143.000.24 WORKERS' COMPENSATION - GENERAL 7,200

11-6143.000.11 WORKERS' COMPENSATION - GENERAL 600

11-6146.000.22 TEACHER RETIREMENT/TRS CARE - GENERAL 150

11-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 33,100

11-6146.000.11 TEACHER RETIREMENT/TRS CARE - GENERAL 1,650

TOTAL 6100 2,474,200

6200**CONTRACTED SERVICES**

11-6299.000.11 MISC CONTRACTED SERVICE - GENERAL 239,000

TOTAL 6200 239,000

6300**SUPPLIES & MATERIALS**

Fund 199

11-6399.000.24	GENERAL SUPPLIES - GENERAL	420,000
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	100,000
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	250,000
11-6399.208.11	GENERAL SUPPLIES - FUTUREQUEST	45,000

TOTAL 6300**815,500****6400****OTHER OPERATING COST**

11-6499.000.11	MISC OPERATING EXP - GENERAL	5,000
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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****TOTAL FUNCTION 11****3,663,700****FUNCTION 13****6100****PAYROLL COSTS**

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,000
13-6117.000.99	CAREER LADDER - GENERAL	9,000
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	3,600
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	227,000
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	580,000
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	204,500
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	72,500
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	9,800
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	2,000
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	800
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	800
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	12,300
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	7,600
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	28,150
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	11,450
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,800
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,050
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	900
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,850
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,750
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	3,500
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	4,450
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,250

TOTAL 6100**1,222,400****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
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Fund 199**TOTAL 6300****500****6400****OTHER OPERATING COST**

13-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX)

3,500

TOTAL 6400**3,500****TOTAL FUNCTION 13****1,254,900****FUNCTION 21****6100****PAYROLL COSTS**

21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,700
21-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	500
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	22,000
21-6117.000.99	CAREER LADDER - GENERAL	3,000
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	171,000
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,029,000
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	600
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
21-6125.000.24	SUPPORT SALARIES - GENERAL	34,500
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	65,500
21-6125.000.99	SUPPORT SALARIES - GENERAL	376,500
21-6125.000.22	SUPPORT SALARIES - GENERAL	43,100
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,000
21-6126.000.22	SUPPORT SALARIES/HOURLY - GENERAL	2,000
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	200
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	18,000
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	250
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,800
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,900
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	850
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,300
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	6,100
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	67,400
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,950
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	200
21-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	31,750
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	500
21-6149.000.99	EMPLOYEE BENEFITS - GENERAL	200

TOTAL 6100**1,932,200****6200****CONTRACTED SERVICES**

21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000
21-6264.060.25	COPIER RENTAL - BEES CENTER	3,600
21-6264.000.99	COPIER RENTAL - GENERAL	31,100
21-6269.000.99	OTHER RENTAL - GENERAL	1,000
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	500

TOTAL 6200**41,200****6300****SUPPLIES & MATERIALS**

21-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
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Fund 199

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)	9,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	49,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	13,000
TOTAL 6400		71,000

TOTAL FUNCTION 21**2,108,900****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
23-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
23-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
TOTAL 6100		5,100

TOTAL FUNCTION 23**5,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
31-6117.000.99	CAREER LADDER - GENERAL	1,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	300,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	196,000
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	2,750
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,050
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,950
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550
TOTAL 6100		533,750

6600 FIXED ASSETS

31-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	60,000
TOTAL 6600		60,000

TOTAL FUNCTION 31**593,750****FUNCTION 33****6100 PAYROLL COSTS**

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,000
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,000
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	1,200
33-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100

Fund 199

TOTAL 6100		90,550	
TOTAL FUNCTION 33			90,550
FUNCTION 36			
6100	PAYROLL COSTS		
36-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,700	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	8,900	
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION 36			10,900
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	26,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	27,000	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	11,000	
	TOTAL 6200	11,000	
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	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			41,350
TOTAL FUND - 199			7,769,150

Fund 204

FUNCTION 11			
6200	CONTRACTED SERVICES		
11-6219.000.11	PROFESSIONAL SERVICE - GENERAL	21,000	
	TOTAL 6200	21,000	
TOTAL FUNCTION 11			21,000
FUNCTION 52			
6200	CONTRACTED SERVICES		

Fund 204

52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,000
TOTAL 6200		3,000

TOTAL FUNCTION 52**3,000****TOTAL FUND - 204****24,000****Fund 212****FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,675
TOTAL 6100		6,675

6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES - GENERAL	6,675
TOTAL 6300		6,675

TOTAL FUNCTION 11**13,350****TOTAL FUND - 212****13,350****Fund 255****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.004.11	PROFESSIONAL SUBSTITUTES - SCIENCE	15,000
11-6112.008.11	PROFESSIONAL SUBSTITUTES - READING	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	125,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	261,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	5,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	11,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,300
TOTAL 6100		450,900

6200 CONTRACTED SERVICES

11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	7,000
TOTAL 6200		7,000

6400 OTHER OPERATING COST

11-6495.000.23	DUES - GENERAL	20,000
11-6499.000.11	MISC OPERATING EXP - GENERAL	20,000
TOTAL 6400		40,000

TOTAL FUNCTION 11**497,900****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,800
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	184,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600

Fund 255

13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	15,350
	TOTAL 6100	229,000

6200 CONTRACTED SERVICES

13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	160,200
	TOTAL 6200	160,200

6300 SUPPLIES & MATERIALS

13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	16,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

13-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	35,800
	TOTAL 6400	35,800

TOTAL FUNCTION 13

441,000**FUNCTION 21****6100 PAYROLL COSTS**

21-6117.000.99	CAREER LADDER - GENERAL	3,000
21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	300
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600
	TOTAL 6100	79,300

6300 SUPPLIES & MATERIALS

21-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
	TOTAL 6300	5,000

TOTAL FUNCTION 21

84,300**FUNCTION 23****6200 CONTRACTED SERVICES**

23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,000
	TOTAL 6200	3,000

TOTAL FUNCTION 23

3,000**TOTAL FUND - 255**

1,026,200**Fund 263****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	22,500
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	16,000
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	11,500
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	203,600
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,200
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200

Fund 263

11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,750
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,300
TOTAL 6100		270,750

6300 SUPPLIES & MATERIALS

11-6325.000.25	READING MATERIALS/BOOKS - GENERAL	72,150
11-6396.000.25	COMPUTER SUPPLIES - GENERAL	125,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	51,100
TOTAL 6300		248,250

TOTAL FUNCTION 11

519,000**FUNCTION 13****6100 PAYROLL COSTS**

13-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	14,500
13-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,000
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
TOTAL 6100		45,700

6200 CONTRACTED SERVICES

13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	14,200
TOTAL 6200		14,200

6300 SUPPLIES & MATERIALS

13-6399.000.25	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		10,000

TOTAL FUNCTION 13

69,900**FUNCTION 21****6100 PAYROLL COSTS**

21-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	1,500
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	112,000
21-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	1,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	1,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	29,000
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	11,000
21-6126.000.25	SUPPORT SALARIES/HOURLY - GENERAL	1,500
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	800
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	550
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	300
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	600
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	200
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,700
TOTAL 6100		181,050

TOTAL FUNCTION 21

181,050**FUNCTION 61****6300 SUPPLIES & MATERIALS**

Fund 263

61-6325.000.25	READING MATERIALS/BOOKS - GENERAL	25,000
61-6399.000.25	GENERAL SUPPLIES - GENERAL	25,000
TOTAL 6300		50,000

6400 OTHER OPERATING COST

61-6499.000.25	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 61	55,000
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TOTAL FUND - 263	824,950
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Fund 289**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,000
TOTAL 6100		12,000

TOTAL FUNCTION 11	12,000
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TOTAL FUND - 289	12,000
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Fund 404**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
TOTAL 6100		15,000

TOTAL FUNCTION 11	15,000
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TOTAL FUND - 404	15,000
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Fund 429**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	147,000
TOTAL 6300		147,000

TOTAL FUNCTION 11	147,000
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TOTAL FUND - 429	147,000
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Fund 482**FUNCTION 11****6100 PAYROLL COSTS**

11-6116.327.11	PROFESSIONAL EXTRA DUTY PAY - AVID MEF	25,000
TOTAL 6100		25,000

6300 SUPPLIES & MATERIALS

11-6399.330.11	GENERAL SUPPLIES - MEF GRANT 3 10-11	23,420
11-6399.327.11	GENERAL SUPPLIES - AVID MEF GRANT 09-10	25,000
11-6399.329.11	GENERAL SUPPLIES - MEF GRANT 2 10-11	5,140

Fund 482

TOTAL 6300		53,560	
6400	OTHER OPERATING COST		
11-6411.328.11	TRAVEL/EMPLOYEE - MEF AVID GRANT 2011	79,860	
11-6411.327.11	TRAVEL/EMPLOYEE - AVID MEF GRANT 09-10	25,000	
11-6499.327.11	MISC OPERATING EXP - AVID MEF GRANT 09-10	25,000	
TOTAL 6400		129,860	
TOTAL FUNCTION 11			<hr/> 208,420
TOTAL FUND - 482			<hr/> 208,420
TOTAL ORGANIZATION 890			<hr/> 10,466,070

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 11****6100 PAYROLL COSTS**

11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	4,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	4,150

TOTAL FUNCTION 11**4,150****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****6,750****Fund 211****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000
	TOTAL 6200	35,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	250,000
	TOTAL 6300	250,000

TOTAL FUNCTION 11**285,000****FUNCTION 13****6400 OTHER OPERATING COST**

13-6499.000.24	MISC OPERATING EXP - GENERAL	62,000
	TOTAL 6400	62,000

TOTAL FUNCTION 13**62,000****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	63,000
21-6125.000.24	SUPPORT SALARIES - GENERAL	63,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200
	TOTAL 6100	138,500

6200 CONTRACTED SERVICES

21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	15,000
21-6264.000.24	COPIER RENTAL - GENERAL	2,800

Fund 211

TOTAL 6200		17,800	
6400	OTHER OPERATING COST		
21-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000	
21-6499.000.24	MISC OPERATING EXP - GENERAL	5,000	
TOTAL 6400		10,000	
TOTAL FUNCTION 21			166,300
FUNCTION 61			
6100	PAYROLL COSTS		
61-6117.000.24	CAREER LADDER - GENERAL	4,500	
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	120,500	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	3,000	
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100	
TOTAL 6100		141,900	
6300	SUPPLIES & MATERIALS		
61-6325.042.24	READING MATERIALS/BOOKS - PARENT	34,800	
TOTAL 6300		34,800	
6400	OTHER OPERATING COST		
61-6411.042.24	TRAVEL/EMPLOYEE - PARENT INVOLVEMENT	5,000	
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	5,000	
TOTAL 6400		10,000	
TOTAL FUNCTION 61			186,700
TOTAL FUND - 211			700,000

Fund 285

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6117.000.24	CAREER LADDER - GENERAL	4,950	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	313,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,350	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	16,000	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,250	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,700	
TOTAL 6100		360,750	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	113,300	
TOTAL 6300		113,300	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	120,000	
11-6639.000.24	EQUIPMENT>\$5.000 - GENERAL	20,000	
TOTAL 6600		140,000	
TOTAL FUNCTION 11			614,050

FUNCTION 13

Fund 285**6200 CONTRACTED SERVICES**

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

13-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000
	TOTAL 6300	7,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

19,000**FUNCTION 21****6100 PAYROLL COSTS**

21-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	3,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	3,050

6200 CONTRACTED SERVICES

21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	10,000
	TOTAL 6200	10,000

6400 OTHER OPERATING COST

21-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 21

14,050**TOTAL FUND - 285**

647,100**TOTAL ORGANIZATION 892**

1,353,850

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,500
11-6116.005.11	PROFESSIONAL EXTRA DUTY PAY - HEALTH &	1,600
	TOTAL 6100	25,100

6200 CONTRACTED SERVICES

11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000
	TOTAL 6200	8,000

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
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	5,400
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	17,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	6,800
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	128,000
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	27,500
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	83,000
	TOTAL 6300	447,200

TOTAL FUNCTION 11**480,300****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.003.99	PROFESSIONAL EXTRA DUTY PAY - SOCIAL	4,000
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	55,000
13-6116.001.99	PROFESSIONAL EXTRA DUTY PAY - MATHEMATICS	12,000
	TOTAL 6100	71,000

6300 SUPPLIES & MATERIALS

13-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000
	TOTAL 6300	6,000

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	19,000
13-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	34,000
	TOTAL 6400	63,000

TOTAL FUNCTION 13**140,000****FUNCTION 21****6200 CONTRACTED SERVICES**

21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
	TOTAL 6200	2,000

Fund 199**6400****OTHER OPERATING COST**

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	1,000
	TOTAL 6400	5,000

TOTAL FUNCTION 21**7,000****FUNCTION 36****6100****PAYROLL COSTS**

36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	5,000
	TOTAL 6100	5,000

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**10,000****TOTAL FUND - 199****637,300****TOTAL ORGANIZATION 893****637,300**

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	11,000
	TOTAL 6100	11,000

6300 SUPPLIES & MATERIALS

11-6399.000.21	GENERAL SUPPLIES - GENERAL	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,000
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT	15,300
	TOTAL 6400	15,300

TOTAL FUNCTION 11**29,800****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	1,000
	TOTAL 6100	1,000

6200 CONTRACTED SERVICES

13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENTED	29,500
	TOTAL 6200	29,500

6300 SUPPLIES & MATERIALS

13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED	700
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED	2,000
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	10,000
	TOTAL 6300	12,700

6400 OTHER OPERATING COST

13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT	3,000
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT	10,500
	TOTAL 6400	13,500

TOTAL FUNCTION 13**56,700****FUNCTION 36****6100 PAYROLL COSTS**

36-6121.054.99	EXTRA DUTY/SUPPORT - MESQ CREATIVE	500
	TOTAL 6100	500

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	31,700
	TOTAL 6300	31,700

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	15,000
	TOTAL 6400	28,000

Fund 199

TOTAL FUNCTION 36

60,200

TOTAL FUND - 199

146,700

TOTAL ORGANIZATION 894

146,700

Fund 170**FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.99	GENERAL SUPPLIES - COOKS-OFFICE (170-XXX)	10,000
TOTAL 6300		10,000

TOTAL FUNCTION 36**10,000****TOTAL FUND - 170****10,000****Fund 199****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY	3,500
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	2,000
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	3,000
TOTAL 6100		11,500

6200 CONTRACTED SERVICES

11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUSIC	3,000
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	22,500
TOTAL 6200		25,500

6300 SUPPLIES & MATERIALS

11-6399.009.11	GENERAL SUPPLIES - ART	800
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	3,000
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**43,450****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	2,500
TOTAL 6200		2,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	16,800
13-6499.009.99	MISC OPERATING EXP - ART	800
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	500
TOTAL 6400		18,100

TOTAL FUNCTION 13**20,600****FUNCTION 21****6300 SUPPLIES & MATERIALS**

21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50

Fund 199

21-6326.009.99	MAGAZINES - ART	50
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TOTAL 6300**250****6400 OTHER OPERATING COST**

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
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TOTAL 6400**2,700****TOTAL FUNCTION 21****2,950****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	1,200
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36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY	500
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36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	300
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TOTAL 6100**2,000****6200 CONTRACTED SERVICES**

36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000
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36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	2,500
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36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	500
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36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	7,000
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TOTAL 6200**13,000****6300 SUPPLIES & MATERIALS**

36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400
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36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
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TOTAL 6300**6,400****6400 OTHER OPERATING COST**

36-6412.000.99	TRAVEL/STUDENTS - GENERAL	10,000
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36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,000
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36-6499.009.99	MISC OPERATING EXP - ART	300
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36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,400
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36-6499.020.99	MISC OPERATING EXP - CHORAL	300
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36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
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TOTAL 6400**20,000****TOTAL FUNCTION 36****41,400****TOTAL FUND - 199****108,400****TOTAL ORGANIZATION 895****118,400**

Fund 199**FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	147,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,800
	TOTAL 6100	156,200

6300 SUPPLIES & MATERIALS

21-6399.016.99	GENERAL SUPPLIES - ROTC	1,800
	TOTAL 6300	1,800

6400 OTHER OPERATING COST

21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	350
	TOTAL 6400	350

TOTAL FUNCTION 21

158,350**TOTAL FUND - 199**

158,350**TOTAL ORGANIZATION 896**

158,350

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	736,025	
	TOTAL 6300	736,025	

TOTAL FUNCTION 11**739,025****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****FUNCTION 21****6300 SUPPLIES & MATERIALS**

21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	3,000	
	TOTAL 6300	3,000	

6400 OTHER OPERATING COST

21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200	
	TOTAL 6400	4,200	

TOTAL FUNCTION 21**7,200****FUNCTION 31****6300 SUPPLIES & MATERIALS**

31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	10,000	
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	4,000	
	TOTAL 6300	14,000	

TOTAL FUNCTION 31**14,000****TOTAL FUND - 199****765,725****Fund 244****FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400	
	TOTAL 6300	400	

TOTAL FUNCTION 11**400****FUNCTION 13****6100 PAYROLL COSTS**

Fund 244

13-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
13-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	1,000
	TOTAL 6100	2,000

6200 CONTRACTED SERVICES

13-6219.000.22	PROFESSIONAL SERVICE - GENERAL	3,500
	TOTAL 6200	3,500

6400 OTHER OPERATING COST

13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	30,000
	TOTAL 6400	30,000

TOTAL FUNCTION 13		35,500
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FUNCTION 21**6300 SUPPLIES & MATERIALS**

21-6399.000.22	GENERAL SUPPLIES - GENERAL	916
	TOTAL 6300	916

TOTAL FUNCTION 21		916
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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**

61-6219.092.22	PROFESSIONAL SERVICE - AT RISK	10,000
	TOTAL 6200	10,000

TOTAL FUNCTION 61		10,000
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TOTAL FUND - 244		47,816
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TOTAL ORGANIZATION 897		813,541
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Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	100,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	900,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	50,000
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	7,884,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	300,000
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	90,000
TOTAL 6100		9,324,000

TOTAL FUNCTION 11**9,324,000****FUNCTION 12****6100 PAYROLL COSTS**

12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	193,000
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
TOTAL 6100		223,000

TOTAL FUNCTION 12**223,000****FUNCTION 13****6100 PAYROLL COSTS**

13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	124,500
TOTAL 6100		124,500

6200 CONTRACTED SERVICES

13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000
TOTAL 6200		1,000,000

TOTAL FUNCTION 13**1,124,500****FUNCTION 21****6100 PAYROLL COSTS**

21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	200,500
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
TOTAL 6100		230,500

TOTAL FUNCTION 21**230,500****FUNCTION 23****6100 PAYROLL COSTS**

23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	753,000
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
TOTAL 6100		783,000

6200 CONTRACTED SERVICES

23-6221.000.99	STAFF TUITION FEES - GENERAL	75,000
TOTAL 6200		75,000

TOTAL FUNCTION 23**858,000****FUNCTION 31****6100 PAYROLL COSTS**

31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	481,000
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

Fund 199

TOTAL 6100		511,000	
TOTAL FUNCTION 31			511,000
		FUNCTION 32	
6100	PAYROLL COSTS		
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	10,000	
TOTAL 6100		10,000	
TOTAL FUNCTION 32			10,000
		FUNCTION 33	
6100	PAYROLL COSTS		
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	148,500	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
TOTAL 6100		178,500	
TOTAL FUNCTION 33			178,500
		FUNCTION 34	
6100	PAYROLL COSTS		
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	176,500	
TOTAL 6100		176,500	
TOTAL FUNCTION 34			176,500
		FUNCTION 35	
6100	PAYROLL COSTS		
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	278,000	
TOTAL 6100		278,000	
TOTAL FUNCTION 35			278,000
		FUNCTION 36	
6100	PAYROLL COSTS		
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	197,000	
TOTAL 6100		197,000	
TOTAL FUNCTION 36			197,000
		FUNCTION 41	
6100	PAYROLL COSTS		
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	213,000	
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
TOTAL 6100		243,000	
TOTAL FUNCTION 41			243,000
		FUNCTION 51	
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	23,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350	
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	656,000	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	

Fund 199

TOTAL 6100		713,600	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	8,900	
51-6256.000.99	TELEPHONE - GENERAL	289,500	
51-6257.000.99	ELECTRICITY - GENERAL	166,300	
51-6258.000.99	GAS - GENERAL	18,300	
TOTAL 6200		483,000	
6400	OTHER OPERATING COST		
51-6425.000.99	PROPERTY INSURANCE - GENERAL	600,000	
51-6499.000.99	MISC OPERATING EXP - GENERAL	125,000	
TOTAL 6400		725,000	
TOTAL FUNCTION 51			1,921,600
FUNCTION 52			
6100	PAYROLL COSTS		
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	55,000	
TOTAL 6100		55,000	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL	20,000	
TOTAL 6400		20,000	
TOTAL FUNCTION 52			75,000
FUNCTION 53			
6100	PAYROLL COSTS		
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	142,000	
TOTAL 6100		142,000	
TOTAL FUNCTION 53			142,000
FUNCTION 61			
6100	PAYROLL COSTS		
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	2,500	
TOTAL 6100		2,500	
TOTAL FUNCTION 61			2,500
FUNCTION 81			
6100	PAYROLL COSTS		
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	21,000	
TOTAL 6100		21,000	
TOTAL FUNCTION 81			21,000
FUNCTION 95			
6200	CONTRACTED SERVICES		
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	240,000	
TOTAL 6200		240,000	
TOTAL FUNCTION 95			240,000
FUNCTION 97			

Fund 199**6400 OTHER OPERATING COST**

97-6499.000.99	MISC OPERATING EXP - GENERAL	3,200,000	
	TOTAL 6400	3,200,000	

TOTAL FUNCTION 97	3,200,000
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TOTAL FUND - 199	18,956,100
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Fund 511**FUNCTION 71****6500 DEBT SERVICE FEES**

71-6511.000.99	BOND PRINCIPAL - GENERAL	24,700,000	
71-6521.000.99	INTEREST ON BONDS - GENERAL	19,100,000	
71-6599.000.99	DEBT SERVICE FEES - GENERAL	370,000	
	TOTAL 6500	44,170,000	

TOTAL FUNCTION 71	44,170,000
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TOTAL FUND - 511	44,170,000
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Fund 691**FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	1,587,143	
81-6626.000.99	FEES/BUILDING - GENERAL	269,662	
	TOTAL 6600	1,856,805	

TOTAL FUNCTION 81	1,856,805
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TOTAL FUND - 691	1,856,805
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TOTAL ORGANIZATION 900	64,982,905
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Fund 170**FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36**8,000****TOTAL FUND - 170****8,000****Fund 199****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	347,100
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	700
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	100
36-6125.000.91	SUPPORT SALARIES - GENERAL	65,000
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	5,400
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	5,850
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	11,450
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	1,900
36-6145.000.91	UNEMPLOYMENT COMPENSATION - GENERAL	100
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	7,950
36-6149.000.91	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		465,650

6200 CONTRACTED SERVICES

36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500
36-6264.000.91	COPIER RENTAL - GENERAL	6,400
TOTAL 6200		6,900

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
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500
TOTAL 6300		16,200

6400 OTHER OPERATING COST

36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	11,250
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500
TOTAL 6400		13,750

TOTAL FUNCTION 36**502,500****TOTAL FUND - 199****502,500****TOTAL ORGANIZATION 907****510,500**

Fund 199**FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	4,400
	TOTAL 6200	4,400

6400 OTHER OPERATING COST

51-6499.146.99	MISC OPERATING EXP - PORTABLES	200,000
	TOTAL 6400	200,000

TOTAL FUNCTION 51**204,400****FUNCTION 81****6100 PAYROLL COSTS**

81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100
81-6125.000.99	SUPPORT SALARIES - GENERAL	107,000
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
81-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
	TOTAL 6100	116,400

6200 CONTRACTED SERVICES

81-6219.000.99	PROFESSIONAL SERVICE - GENERAL	2,000
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
	TOTAL 6200	15,500

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
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
81-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
	TOTAL 6300	64,250

6400 OTHER OPERATING COST

81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000
	TOTAL 6400	5,000

TOTAL FUNCTION 81**201,150****TOTAL FUND - 199****405,550****Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	500,000
81-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	10,500

Fund 691

	TOTAL 6600	510,500	
TOTAL FUNCTION 81			<u>510,500</u>
TOTAL FUND - 691			<u>510,500</u>
TOTAL ORGANIZATION 909			<u>916,050</u>

Fund 199

FUNCTION 51

6100	PAYROLL COSTS	
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	118,000
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	3,145,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	330,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	48,850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	238,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	15,200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	22,850
	TOTAL 6100	4,020,600
6200	CONTRACTED SERVICES	
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	58,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS	19,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA	15,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	63,000
51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	430,000
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	12,500
51-6256.000.99	TELEPHONE - GENERAL	20,600
51-6257.000.99	ELECTRICITY - GENERAL	20,600
51-6258.000.99	GAS - GENERAL	19,000
51-6259.000.99	OTHER UTILITIES - GENERAL	26,600
51-6264.000.99	COPIER RENTAL - GENERAL	4,300
51-6269.000.99	OTHER RENTAL - GENERAL	5,000
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAINT	396,000
	TOTAL 6200	1,170,200
6300	SUPPLIES & MATERIALS	
51-6311.037.99	VEHICLE FUELS - GAS	138,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	186,000
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND	123,000
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	15,750
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500
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
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WORK	2,000
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	14,500
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	4,500

Fund 199

51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000
51-6319.150.99	OTHER SUPPLIES - RADIO EQUIPMENT	5,000
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000
51-6319.039.99	OTHER SUPPLIES - PARTS	138,000
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT	14,000
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	25,000
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
TOTAL 6300		1,431,900

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
51-6425.000.99	PROPERTY INSURANCE - GENERAL	7,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	15,600
51-6499.146.99	MISC OPERATING EXP - PORTABLES	270,000
TOTAL 6400		293,600

TOTAL FUNCTION 51**6,916,300****FUNCTION 81****6300 SUPPLIES & MATERIALS**

81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	15,000
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000
TOTAL 6300		62,000

TOTAL FUNCTION 81**62,000****TOTAL FUND - 199****6,978,300****Fund 691****FUNCTION 51****6600 FIXED ASSETS**

51-6625.126.99	BUILDING IMPROVEMENT - ELECTRICAL GENERAL	35,777
51-6625.145.99	BUILDING IMPROVEMENT - PAVING	30,000
51-6625.152.99	BUILDING IMPROVEMENT - ROOFING	400,000
51-6631.154.99	VEHICLE>\$5.000 - SHOPS GEN MAINT DEPT	44,796
51-6639.131.99	EQUIPMENT>\$5.000 - GROUND EQUIPMENT	58,000
51-6639.118.99	EQUIPMENT>\$5.000 - CARPENTRY	143,970
51-6639.138.99	EQUIPMENT>\$5.000 - KITCHENS	25,300
51-6639.143.99	EQUIPMENT>\$5.000 - PAINTING	11,621
51-6639.140.99	EQUIPMENT>\$5.000 - LOCKSMITH	5,055
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	45,000
TOTAL 6600		799,519

TOTAL FUNCTION 51**799,519****TOTAL FUND - 691****799,519****TOTAL ORGANIZATION 910****7,777,819**

Fund 199**FUNCTION 51****6100 PAYROLL COSTS**

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	96,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	40,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	832,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	66,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
TOTAL 6100		1,057,600

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	459,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR	330,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	50,000
51-6256.000.99	TELEPHONE - GENERAL	2,100
TOTAL 6200		841,100

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)	3,500
51-6425.000.99	PROPERTY INSURANCE - GENERAL	1,500
51-6499.000.99	MISC OPERATING EXP - GENERAL	3,000
TOTAL 6400		8,000

TOTAL FUNCTION 51**2,508,000****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****2,559,000****Fund 691****FUNCTION 81****6600 FIXED ASSETS**

81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,000,000
TOTAL 6600		1,000,000

TOTAL FUNCTION 81**1,000,000**

Organization	912 Energy Management	Budget 2011
TOTAL FUND - 691		<hr/> 1,000,000
TOTAL ORGANIZATION 912		<hr/> 3,559,000

Fund 162

FUNCTION 34

6100

PAYROLL COSTS

34-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,500
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	35,000
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	40,000
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	23,000
34-6125.000.99	SUPPORT SALARIES - GENERAL	899,100
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,370,000
34-6125.000.25	SUPPORT SALARIES - GENERAL	96,500
34-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,000
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,650
34-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	23,400
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	22,450
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
34-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	107,050
34-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	18,500
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	173,300
34-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,650
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,750
34-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	200
34-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	300
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,250
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	1,050
34-6149.000.23	EMPLOYEE BENEFITS - GENERAL	400
34-6149.000.99	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,949,050

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	3,600
34-6265.000.99	EQUIP RENTAL - GENERAL	3,000
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,500
TOTAL 6200		77,100

6300

SUPPLIES & MATERIALS

34-6311.038.99	VEHICLE FUELS - OIL	14,500
34-6311.037.99	VEHICLE FUELS - GAS	570,000
34-6311.037.23	VEHICLE FUELS - GAS	570,000
34-6311.038.23	VEHICLE FUELS - OIL	14,500
34-6319.039.99	OTHER SUPPLIES - PARTS	91,750
34-6319.039.23	OTHER SUPPLIES - PARTS	91,750
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		1,381,500

6400

OTHER OPERATING COST

Fund 162

34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		40,000

TOTAL FUNCTION 34**4,447,650****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	8,600
51-6256.000.99	TELEPHONE - GENERAL	87,600
51-6257.000.99	ELECTRICITY - GENERAL	40,300
51-6258.000.99	GAS - GENERAL	10,200
TOTAL 6200		146,700

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**149,600****TOTAL FUND - 162****4,597,250****Fund 170****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 36**1,000****TOTAL FUND - 170****1,000****Fund 199****FUNCTION 51****6100 PAYROLL COSTS**

51-6125.000.99	SUPPORT SALARIES - GENERAL	23,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		27,700

TOTAL FUNCTION 51**27,700****TOTAL FUND - 199****27,700****Fund 691****FUNCTION 34****6600 FIXED ASSETS**

Fund 691

34-6631.000.99	VEHICLE>\$5.000 - GENERAL	393,449
34-6631.000.23	VEHICLE>\$5.000 - GENERAL	396,000
34-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	9,595
	TOTAL 6600	799,044

TOTAL FUNCTION 34

799,044**TOTAL FUND - 691**

799,044**TOTAL ORGANIZATION 915**

5,424,994

Fund 199**FUNCTION 12****6100 PAYROLL COSTS**

12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100
12-6125.000.99	SUPPORT SALARIES - GENERAL	200,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,400
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		220,800

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	3,600
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	8,000
TOTAL 6200		23,800

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)	2,600
12-6499.000.99	MISC OPERATING EXP - GENERAL	18,000
TOTAL 6400		20,600

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	25,000
TOTAL 6600		25,000

TOTAL FUNCTION 12**334,100****TOTAL FUND - 199****334,100****TOTAL ORGANIZATION 920****334,100**

Fund 199**FUNCTION 11****6300 SUPPLIES & MATERIALS**

11-6311.037.11	VEHICLE FUELS - GAS	16,000
11-6311.038.11	VEHICLE FUELS - OIL	100
11-6319.039.11	OTHER SUPPLIES - PARTS	300
	TOTAL 6300	16,400

TOTAL FUNCTION 11**16,400****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
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	103,300

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	7,500
12-6264.000.99	COPIER RENTAL - GENERAL	2,800
	TOTAL 6200	10,300

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	4,400
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
	TOTAL 6300	4,900

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
	TOTAL 6400	700

TOTAL FUNCTION 12**119,200****FUNCTION 51****6100 PAYROLL COSTS**

51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,550
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	10,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	1,800
51-6256.000.99	TELEPHONE - GENERAL	100
51-6257.000.99	ELECTRICITY - GENERAL	65,800
51-6258.000.99	GAS - GENERAL	3,300
	TOTAL 6200	71,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	800
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Fund 199

TOTAL 6300		800	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			<hr/> 82,900
TOTAL FUND - 199			<hr/> 218,500
TOTAL ORGANIZATION 921			<hr/> 218,500

Fund 199**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	134,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	9,150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
TOTAL 6100		149,550

TOTAL FUNCTION 11**149,550****FUNCTION 12****6100 PAYROLL COSTS**

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,250
12-6125.000.99	SUPPORT SALARIES - GENERAL	60,000
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	20,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		134,450

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE - GENERAL	3,000
12-6219.000.99	PROFESSIONAL SERVICE - GENERAL	2,500
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000
TOTAL 6200		9,500

6300 SUPPLIES & MATERIALS

12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800
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)	1,050
12-6499.000.99	MISC OPERATING EXP - GENERAL	14,000
TOTAL 6400		15,050

TOTAL FUNCTION 12**169,300****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	1,400
TOTAL 6200		1,400

TOTAL FUNCTION 51**1,400****TOTAL FUND - 199****320,250****TOTAL ORGANIZATION 922****320,250**

Fund 199**FUNCTION 51****6200 CONTRACTED SERVICES**

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	11,400
51-6255.000.99	WATER - GENERAL	800
51-6256.000.99	TELEPHONE - GENERAL	900
51-6257.000.99	ELECTRICITY - GENERAL	77,000
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	77,000
	TOTAL 6200	167,100

6300 SUPPLIES & MATERIALS

51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	6,000
	TOTAL 6300	6,000

TOTAL FUNCTION 51	173,100
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TOTAL FUND - 199	173,100
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TOTAL ORGANIZATION 923	173,100
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Fund 199**FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,500
12-6125.000.99	SUPPORT SALARIES - GENERAL	141,000
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	28,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,300
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,400
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,250
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
TOTAL 6100		353,600

6200 CONTRACTED SERVICES

12-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	2,000
12-6264.000.99	COPIER RENTAL - GENERAL	4,300
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	63,800
TOTAL 6200		70,100

6300 SUPPLIES & MATERIALS

12-6326.000.99	MAGAZINES - GENERAL	190,300
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,800
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,250
12-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000
TOTAL 6300		220,350

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	13,500
12-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		18,500

6600 FIXED ASSETS

12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000
TOTAL 6600		42,000

TOTAL FUNCTION 12**704,550****TOTAL FUND - 199****704,550****Fund 691****FUNCTION 12****6600 FIXED ASSETS**

12-6669.000.99	LIBRARY BOOKS - GENERAL	147,708
TOTAL 6600		147,708

TOTAL FUNCTION 12**147,708****TOTAL FUND - 691****147,708****TOTAL ORGANIZATION 925****852,258**

Fund 170**FUNCTION 51****6400 OTHER OPERATING COST**

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 51**1,000****TOTAL FUND - 170****1,000****Fund 199****FUNCTION 51****6100 PAYROLL COSTS**

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	99,100
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	14,500
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	95,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	310,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,350
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	28,350
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,850
TOTAL 6100		567,850

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	7,300
51-6256.000.99	TELEPHONE - GENERAL	2,200
51-6257.000.99	ELECTRICITY - GENERAL	45,000
51-6258.000.99	GAS - GENERAL	16,900
51-6264.000.99	COPIER RENTAL - GENERAL	2,800
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		88,700

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
51-6319.039.99	OTHER SUPPLIES - PARTS	2,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	3,500
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)	800
51-6499.000.99	MISC OPERATING EXP - GENERAL	4,000
TOTAL 6400		4,800

TOTAL FUNCTION 51**696,300****TOTAL FUND - 199****696,300**

Fund 691**FUNCTION 51****6600 FIXED ASSETS**

51-6631.000.99 VEHICLE>\$5.000 - GENERAL

73,000

TOTAL 6600**73,000****TOTAL FUNCTION 51**

73,000**FUNCTION 81****6600 FIXED ASSETS**

81-6624.000.99 BUILDING PURCHASE/CONSTRUCTION - GENERAL

285,818

81-6626.000.99 FEES/BUILDING - GENERAL

6,985

TOTAL 6600**292,803****TOTAL FUNCTION 81**

292,803**TOTAL FUND - 691**

365,803**TOTAL ORGANIZATION 931**

1,063,103

Fund 199**FUNCTION 21****6200 CONTRACTED SERVICES**

21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	600
21-6264.000.99	COPIER RENTAL - GENERAL	4,100
	TOTAL 6200	4,700

6300 SUPPLIES & MATERIALS

21-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,000
21-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	1,000
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000
	TOTAL 6300	29,000

6400 OTHER OPERATING COST

21-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 21

38,700**FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	46,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250
	TOTAL 6100	55,400

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	3,000
51-6256.000.99	TELEPHONE - GENERAL	16,900
51-6257.000.99	ELECTRICITY - GENERAL	38,200
51-6258.000.99	GAS - GENERAL	6,000
	TOTAL 6200	64,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	6,000
	TOTAL 6300	6,000

TOTAL FUNCTION 51

125,500**TOTAL FUND - 199**

164,200**TOTAL ORGANIZATION 940**

164,200

Fund 170**FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 36**2,000****TOTAL FUND - 170****2,000****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	26,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
TOTAL 6100		32,000

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500
12-6264.000.99	COPIER RENTAL - GENERAL	9,700
TOTAL 6200		11,200

6300 SUPPLIES & MATERIALS

12-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500
TOTAL 6300		6,700

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**50,400****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	92,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		102,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,700
51-6256.000.99	TELEPHONE - GENERAL	700
51-6257.000.99	ELECTRICITY - GENERAL	174,000
51-6258.000.99	GAS - GENERAL	3,400
51-6267.000.99	BUILDING RENTAL - GENERAL	715,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	1,700
TOTAL 6200		907,500

Fund 199**6300 SUPPLIES & MATERIALS**

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

1,143,800**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**

1,194,500**TOTAL ORGANIZATION 948**

1,196,500

Fund 199

		FUNCTION 52	
6100	PAYROLL COSTS		
52-6119.000.99	PROFESSIONAL SALARY - GENERAL	14,400	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	287,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,200	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	900	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100	308,100	
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			313,550
TOTAL FUND - 199			313,550
TOTAL ORGANIZATION 950			313,550

Fund 199**FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99 TELEPHONE - GENERAL 5,100

TOTAL 6200**5,100****TOTAL FUNCTION 51**

5,100**TOTAL FUND - 199**

5,100**TOTAL ORGANIZATION 975**

5,100

Fund 199**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**

1,100**Fund 240****FUNCTION 35****6100 PAYROLL COSTS**

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	18,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	147,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		177,950

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	119,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	5,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,700
TOTAL 6300		129,200

TOTAL FUNCTION 35

309,650**TOTAL FUND - 240**

309,650**TOTAL ORGANIZATION 976**

310,750

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	23,000
	TOTAL 6400	23,000

TOTAL FUNCTION 36**38,000****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	80,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	58,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	143,900

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	15,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	22,000
51-6255.000.99	WATER - GENERAL	65,400
51-6256.000.99	TELEPHONE - GENERAL	1,700
51-6257.000.99	ELECTRICITY - GENERAL	13,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,500
	TOTAL 6200	120,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	500
51-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	7,000
51-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	2,000
51-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	10,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	65,000
	TOTAL 6300	92,500

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	20,000
	TOTAL 6600	20,000

TOTAL FUNCTION 51**377,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6400 OTHER OPERATING COST

Fund 199

52-6499.000.99 MISC OPERATING EXP - GENERAL

1,500

TOTAL 6400**1,500****TOTAL FUNCTION 52**

11,500**TOTAL FUND - 199**

426,500**TOTAL ORGANIZATION 990**

426,500

Fund 199**FUNCTION 51****6200 CONTRACTED SERVICES**

51-6264.000.99 COPIER RENTAL - GENERAL

71,900

TOTAL 6200**71,900****TOTAL FUNCTION 51**

71,900**TOTAL FUND - 199**

71,900**TOTAL ORGANIZATION 999**

71,900



Salary Schedules

**Mesquite Independent School District
Salary Schedule
Teacher**

This schedule is for the 2010-2011 school year only.
Future salaries cannot be predicted from it.

Bachelor		Master	
Yrs Exp	187 Days	Yrs Exp	187 Days
0	46,300	0	47,800
1	46,589	1	48,089
2	46,881	2	48,381
3	47,084	3	48,584
4	47,287	4	48,787
5	47,490	5	48,990
6	47,693	6	49,193
7	47,896	7	49,396
8	48,099	8	49,599
9	48,332	9	49,832
10	48,667	10	50,167
11	49,074	11	50,574
12	49,507	12	51,007
13	49,950	13	51,450
14	50,488	14	51,988
15	50,921	15	52,421
16	51,354	16	52,854
17	51,901	17	53,401
18	52,680	18	54,180
19	53,050	19	54,550
20	53,451	20	54,951
21	53,961	21	55,461
22	54,776	22	56,276
23	55,597	23	57,097
24	56,146	24	57,646
25	56,522	25	58,022
26	57,012	26	58,512
27	57,772	27	59,272
28	58,634	28	60,134
29	59,514	29	61,014
30	59,974	30	61,474

Teachers with more than 30 years of experience and employed a minimum of 90 days with MISD during the 2009-2010 year will receive a step increase or a 1.5% increase; whichever is greater.

Retire/Rehires will receive \$500 less than the schedule indicates.

Eligible part-time employees will also receive a corresponding percentage reduction.

**Mesquite Independent School District
Salary Schedule
Nurse**

**This schedule is for the 2010-2011 school year only.
Future salaries cannot be predicted from it.**

Nurse

Yrs Exp	Bachelor Pay Schedule	\$500 Stipend
0	46,300	46,800
1	46,589	47,089
2	46,881	47,381
3	47,084	47,584
4	47,287	47,787
5	47,490	47,990
6	47,693	48,193
7	47,896	48,396
8	48,099	48,599
9	48,332	48,832
10	48,667	49,167
11	49,074	49,574
12	49,507	50,007
13	49,950	50,450
14	50,488	50,988
15	50,921	51,421
16	51,354	51,854
17	51,901	52,401
18	52,680	53,180
19	53,050	53,550
20	53,451	53,951
21	53,961	54,461
22	54,776	55,276
23	55,597	56,097
24	56,146	56,646
25	56,522	57,022
26	57,012	57,512
27	57,772	58,272
28	58,634	59,134
29	59,514	60,014
30	59,974	60,474

**Nurses with more than 30 years of experience and employed a minimum
of 90 days with MISD during the 2009-2010 year will receive a step
increase or a 1.5 increase; whichever is greater.
Retire/Rehires will receive \$500 less than the schedule indicates.
Eligible part-time employees will also receive a corresponding
percentage.**

**Mesquite Independent School District
Salary Schedule
Counselor/Diagnostician**

**This schedule is for the 2010-2011 school year only.
Future salaries cannot be predicted from it.**

Counselors/Diagnosticians

Yrs Exp	187	191	196	201	202	212
0	49,300	50,354	51,673	52,991	53,255	55,891
1	49,634	50,695	52,022	53,349	53,614	56,269
2	49,938	51,006	52,342	53,677	53,943	56,614
3	50,146	51,219	52,559	53,901	54,168	56,850
4	50,354	51,431	52,777	54,124	54,393	57,086
5	51,173	51,975	53,079	54,409	55,199	57,882
6	52,444	53,270	54,303	55,336	56,572	59,323
7	53,231	54,069	55,118	56,166	57,421	60,213
8	53,567	54,412	55,470	56,542	57,828	60,690
9	53,903	54,756	55,829	56,912	58,200	61,081
10	54,287	55,149	56,226	57,301	58,571	61,471
11	54,786	55,658	56,747	57,839	59,099	61,976
12	55,296	56,179	57,283	58,385	59,652	62,555
13	55,941	56,838	57,958	59,079	60,347	63,285
14	56,479	57,387	58,522	59,656	60,928	63,895
15	56,926	57,844	58,991	60,138	61,424	64,465
16	57,374	58,302	59,460	60,620	61,920	64,985
17	57,934	58,874	60,046	61,222	62,502	65,545
18	58,382	59,330	60,520	61,724	63,036	66,156
19	58,830	59,790	61,001	62,218	63,532	66,676
20	59,502	60,475	61,691	62,906	64,195	67,323
21	60,063	61,046	62,277	63,509	64,800	67,978
22	60,940	61,948	63,207	64,468	65,749	68,955
23	61,854	62,877	64,155	65,435	66,735	69,989
24	62,413	63,448	64,742	66,043	67,376	70,711
25	62,946	64,006	65,332	66,659	67,995	71,361
26	63,310	64,363	65,694	67,029	68,368	71,753
27	63,982	65,050	66,385	67,721	69,034	72,401
28	64,801	65,891	67,255	68,618	69,920	73,333
29	65,773	66,879	68,264	69,647	70,969	74,433
30	66,669	67,795	69,203	70,611	71,937	75,449

Counselors/Diagnosticians with more than 30 years of experience and employed a minimum of 90 days with MISD during the 2009-2010 year will receive a step increase or a 1.5 increase; whichever is greater.

Retire/Rehires will receive \$500 less than the schedule indicates.

Eligible part-time employees will also receive a corresponding percentage

**Mesquite Independent School District
Salary Schedule
Librarian**

This schedule is for the 2010-2011 school year
only.

Librarian

Yrs Exp	Master Pay Schedule	\$500 Stipend
0	47,800	48,300
1	48,089	48,589
2	48,381	48,881
3	48,584	49,084
4	48,787	49,287
5	48,990	49,490
6	49,193	49,693
7	49,396	49,896
8	49,599	50,099
9	49,832	50,332
10	50,167	50,667
11	50,574	51,074
12	51,007	51,507
13	51,450	51,950
14	51,988	52,488
15	52,421	52,921
16	52,854	53,354
17	53,401	53,901
18	54,180	54,680
19	54,550	55,050
20	54,951	55,451
21	55,461	55,961
22	56,276	56,776
23	57,097	57,597
24	57,646	58,146
25	58,022	58,522
26	58,512	59,012
27	59,272	59,772
28	60,134	60,634
29	61,014	61,514
30	61,474	61,974

Librarians with more than 30 years of experience and employed a minimum of 90 days with MISD during the 2009-2010 year will receive a step increase or a 1.5 increase; whichever is greater. Retire/Rehires will receive \$500 less than the schedule indicates. Eligible part-time employees will also receive a corresponding percentage.

**Mesquite Independent School District
Salary Schedule
Nurse**

**This schedule is for the 2010-2011 school year only.
Future salaries cannot be predicted from it.**

Nurse

Yrs Exp	Bachelor Pay Schedule	\$500 Stipend
0	46,300	46,800
1	46,589	47,089
2	46,881	47,381
3	47,084	47,584
4	47,287	47,787
5	47,490	47,990
6	47,693	48,193
7	47,896	48,396
8	48,099	48,599
9	48,332	48,832
10	48,667	49,167
11	49,074	49,574
12	49,507	50,007
13	49,950	50,450
14	50,488	50,988
15	50,921	51,421
16	51,354	51,854
17	51,901	52,401
18	52,680	53,180
19	53,050	53,550
20	53,451	53,951
21	53,961	54,461
22	54,776	55,276
23	55,597	56,097
24	56,146	56,646
25	56,522	57,022
26	57,012	57,512
27	57,772	58,272
28	58,634	59,134
29	59,514	60,014
30	59,974	60,474

**Nurses with more than 30 years of experience and employed a minimum
of 90 days with MISD during the 2009-2010 year will receive a step
increase or a 1.5 increase; whichever is greater.
Retire/Rehires will receive \$500 less than the schedule indicates.
Eligible part-time employees will also receive a corresponding
percentage.**

Mesquite ISD
Professional Salary Schedule - Position Classification
2010-2011

<p style="text-align: center;">Professional 1</p> <p style="text-align: center;"><i>Min= \$48,884 Mid=\$62,832 Max=\$77,264</i></p> <p>Assistant Director - Data Management(226) Assistant Director - Learning Center (200) Coordinator - Construction Services (226) Facilitator - Mesquite Intervention Center (226) Library Systems Manager (226) Safety Officer (226)</p>	<p style="text-align: center;">Professional 8</p> <p style="text-align: center;"><i>Min= \$75,000 Mid=\$93,382 Max=\$111,764</i></p> <p>Director - Learning Center (226) Principal - Middle School (220) Principal - Academy (226)</p>
<p style="text-align: center;">Professional 2</p> <p style="text-align: center;"><i>Min= \$55,516 Mid=\$67,351 Max=\$79,186</i></p> <p>Assistant Principal - Elementary (205)</p>	<p style="text-align: center;">Professional 9</p> <p style="text-align: center;"><i>Min= \$77,164 Mid=\$92,350 Max=\$107,535</i></p> <p>AO - Operations (226) AO - Purchasing/Food Service (226) AO - Transportation (226) Director - Information Systems(226) Director - Data Management (226) Director - Electronic Engineering (226) Director - Energy Management (226) Director - Fine Arts (226) Director - Personnel (226) Director - Risk Management (226) Senior Director - Personnel (226) Senior Director - Staff Development (226)</p>
<p style="text-align: center;">Professional 3</p> <p style="text-align: center;"><i>Min= \$55,766 Mid=\$74,019 Max=\$92,272 (226)</i></p> <p>KEOM Station Manager (226) Coordinator - Campus Services (226) Coordinator - Compensatory Education (226) Coordinator - Fixed Assets (226) Coordinator - Special Education (202) and (226) Coordinator - Staff Development (226) Coordinator - Subject Matter (202) and (226) Coordinator - Communications (226) Coordinator - Graphic Arts (226) Assistant Director - Athletics (226) Director - Food Service (226) Director - Health Services (212) Director - Library Media Services (226) Director - Public Information (226) Director - Transportation (226) Director - Vocational Education (226) Internal Auditor (226) Exec.Director - MISD Foundation (226) 1/2 salary paid by District</p>	<p style="text-align: center;">Professional 10</p> <p style="text-align: center;"><i>Min=\$91,000 Mid=100,758 Max=\$110,516</i></p> <p>Principal-High School - 4A (226)</p>
<p style="text-align: center;">Professional 4</p> <p style="text-align: center;"><i>Min= \$57,700 Mid=\$68,423 Max=\$79,286</i></p> <p>Assistant Principal - Middle School (205)</p>	<p style="text-align: center;">Professional 11</p> <p style="text-align: center;"><i>Min= \$93,500 Mid=\$102,108 Max=\$110,716</i></p> <p>Principal-High School - 5A (226)</p>
<p style="text-align: center;">Professional 5</p> <p style="text-align: center;"><i>Min= \$60,300 Mid=\$74,833 Max=\$89,366</i></p> <p>Assistant Principal - High School (207, 226)</p>	<p style="text-align: center;">Professional 12</p> <p style="text-align: center;"><i>Min= \$93,500 Mid=103,277 Max=\$113,054</i></p> <p>AO - Athletics (226) AO - Budget/Finance (226) AO - Cluster (226) AO - Communication Services (226) AO - Executive Services (226) AO - Facility Management (226) AO - Instructional Services (226) AO - Research & Evaluation (226) AO - Special Education Services (226) AO - Staff Development (226) AO - Student Achievement & Assessment (226) AO - Information Technology (226)</p>
<p style="text-align: center;">Professional 6</p> <p style="text-align: center;"><i>Min= \$60,400 Mid=\$73,830 Max=\$87,261</i></p> <p>Supervisor - Regional Deaf School (202)</p>	<p style="text-align: center;">Professional 13</p> <p style="text-align: center;"><i>Min=\$117,169 Mid=\$136,972 Max=\$156,780</i></p> <p>Assistant Superintendent (226) Associate Superintendent (226)</p>
<p style="text-align: center;">Professional 7</p> <p style="text-align: center;"><i>Min= \$67,800 Mid=\$86,620 Max=\$105,439</i></p> <p>Principal-Elementary School (217)</p>	

ASSISTANTS' SALARY SCHEDULE

2010-2011

This schedule is for one year only. Future salaries cannot be predicted from it.

Assistants with more than 30 years of experience and employed a minimum of 90 days with MISD during the 2009-2010 school year will receive an increase of 1.5% above their 2009-2010 base salary.

Retire/Rehires will receive \$500 less than the schedule indicates.

Part-Time employees will also receive a corresponding percentage reduction.

PROFESSIONAL DEVELOPMENT PLANS

PROFESSIONAL STANDARDS PROGRAM

1 Basic	Daily Rate=	0.53
2 Associate Professional	Daily Rate=	1.06
3 Advanced	Daily Rate=	1.59
4 National Certification (CEOE)	Daily Rate=	2.12

COLLEGE HOUR PROGRAM

30-59 Hours	Daily Rate=	1.06
60-89 Hours	Daily Rate=	2.12
90-120 Hours	Daily Rate=	3.18
121 Hours and up	Daily Rate=	4.24

**Assistants will receive an additional stipend
based on completed years of service.**

2 Years	\$120
3 Years	\$240
4 Years	\$360
5+ Years	\$480

**This stipend will be added to the base salary and distributed accordingly.
Part-Time employees will also receive a corresponding percentage reduction.**

**Mesquite ISD Assistants' Salary Schedule
2010-2011**

This schedule is for one year only. Future salaries cannot be predicted from it.
Employees with district experience that exceeds the salary schedule and have been employed
a minimum of 90 during the 2009-2010 school year, will have 1.5% added to their 2009-2010
daily rate. Retire/Rehirees will receive \$500 less than the schedule indicates.
Part-Time employees will also receive a corresponding percentage reduction.

5 Instructional Assistants and Clerical/Office Assistants								
Years Exp	11 Daily Rate	187	188	193	195	200	205	226
0	68.5198	\$ 12,813	\$ 12,882	\$ 13,224	\$ 13,361	\$ 13,704	\$14,047	\$ 15,485
1	69.4461	\$ 12,986	\$ 13,056	\$ 13,403	\$ 13,542	\$ 13,889	\$14,236	\$ 15,695
2	70.4775	\$ 13,179	\$ 13,250	\$ 13,602	\$ 13,743	\$ 14,096	\$14,448	\$ 15,928
3	72.5583	\$ 13,568	\$ 13,641	\$ 14,004	\$ 14,149	\$ 14,512	\$14,874	\$ 16,398
4	74.6083	\$ 13,952	\$ 14,026	\$ 14,399	\$ 14,549	\$ 14,922	\$15,295	\$ 16,861
5	76.7353	\$ 14,350	\$ 14,426	\$ 14,810	\$ 14,963	\$ 15,347	\$15,731	\$ 17,342
6	78.7853	\$ 14,733	\$ 14,812	\$ 15,206	\$ 15,363	\$ 15,757	\$16,151	\$ 17,805
7	81.0585	\$ 15,158	\$ 15,239	\$ 15,644	\$ 15,806	\$ 16,212	\$16,617	\$ 18,319
8	83.4001	\$ 15,596	\$ 15,679	\$ 16,096	\$ 16,263	\$ 16,680	\$17,097	\$ 18,848
9	85.8119	\$ 16,047	\$ 16,133	\$ 16,562	\$ 16,733	\$ 17,162	\$17,591	\$ 19,393
10	89.3456	\$ 16,708	\$ 16,797	\$ 17,244	\$ 17,422	\$ 17,869	\$18,316	\$ 20,192
11	92.1445	\$ 17,231	\$ 17,323	\$ 17,784	\$ 17,968	\$ 18,429	\$18,890	\$ 20,825
12	96.2832	\$ 18,005	\$ 18,101	\$ 18,583	\$ 18,775	\$ 19,257	\$19,738	\$ 21,760
13	99.2380	\$ 18,558	\$ 18,657	\$ 19,153	\$ 19,351	\$ 19,848	\$20,344	\$ 22,428
14	101.2489	\$ 18,934	\$ 19,035	\$ 19,541	\$ 19,744	\$ 20,250	\$20,756	\$ 22,882
15	103.7313	\$ 19,398	\$ 19,501	\$ 20,020	\$ 20,228	\$ 20,746	\$21,265	\$ 23,443
16	107.2488	\$ 20,056	\$ 20,163	\$ 20,699	\$ 20,914	\$ 21,450	\$21,986	\$ 24,238
17	111.0631	\$ 20,769	\$ 20,880	\$ 21,435	\$ 21,657	\$ 22,213	\$22,768	\$ 25,100
18	115.0913	\$ 21,522	\$ 21,637	\$ 22,213	\$ 22,443	\$ 23,018	\$23,594	\$ 26,011
19	119.7339	\$ 22,390	\$ 22,510	\$ 23,109	\$ 23,348	\$ 23,947	\$24,545	\$ 27,060
20	124.2694	\$ 23,238	\$ 23,363	\$ 23,984	\$ 24,233	\$ 24,854	\$25,475	\$ 28,085
21	129.6735	\$ 24,249	\$ 24,379	\$ 25,027	\$ 25,286	\$ 25,935	\$26,583	\$ 29,306
22	133.8149	\$ 25,023	\$ 25,157	\$ 25,826	\$ 26,094	\$ 26,763	\$27,432	\$ 30,242
23	138.1407	\$ 25,832	\$ 25,970	\$ 26,661	\$ 26,937	\$ 27,628	\$28,319	\$ 31,220
24	142.8857	\$ 26,720	\$ 26,863	\$ 27,577	\$ 27,863	\$ 28,577	\$29,292	\$ 32,292
25	147.3706	\$ 27,558	\$ 27,706	\$ 28,443	\$ 28,737	\$ 29,474	\$30,211	\$ 33,306
26	150.3381	\$ 28,113	\$ 28,264	\$ 29,015	\$ 29,316	\$ 30,068	\$30,819	\$ 33,976
27	153.9753	\$ 28,793	\$ 28,947	\$ 29,717	\$ 30,025	\$ 30,795	\$31,565	\$ 34,798
28	156.3543	\$ 29,238	\$ 29,395	\$ 30,176	\$ 30,489	\$ 31,271	\$32,053	\$ 35,336
29	158.2338	\$ 29,590	\$ 29,748	\$ 30,539	\$ 30,856	\$ 31,647	\$32,438	\$ 35,761
30	160.0124	\$ 29,922	\$ 30,082	\$ 30,882	\$ 31,202	\$ 32,002	\$32,803	\$ 36,163

**Mesquite ISD Assistants' Salary Schedule
2010-2011**

This schedule is for one year only. Future salaries cannot be predicted from it.
Employees with district experience that exceeds the salary schedule and have been employed
a minimum of 90 during the 2009-2010 school year, will have 1.5% added to their 2009-2010 daily rate.
Retire/Rehirees will receive \$500 less than the schedule indicates.
Part-Time employees will also receive a corresponding percentage reduction.

6	Secretarial Assistants									
Years Exp	11 Daily Rate	187	188	192	195	200	202	205	206	226
0	77.2865	\$14,453	\$ 14,530	\$ 14,839	\$15,071	\$15,457	\$ 15,612	\$ 15,844	\$ 15,921	\$17,467
1	78.2936	\$14,641	\$ 14,719	\$ 15,032	\$15,267	\$15,659	\$ 15,815	\$ 16,050	\$ 16,128	\$17,694
2	79.4563	\$14,858	\$ 14,938	\$ 15,256	\$15,494	\$15,891	\$ 16,050	\$ 16,289	\$ 16,368	\$17,957
3	81.7660	\$15,290	\$ 15,372	\$ 15,699	\$15,944	\$16,353	\$ 16,517	\$ 16,762	\$ 16,844	\$18,479
4	84.0823	\$15,723	\$ 15,807	\$ 16,144	\$16,396	\$16,816	\$ 16,985	\$ 17,237	\$ 17,321	\$19,003
5	86.4889	\$16,173	\$ 16,260	\$ 16,606	\$16,865	\$17,298	\$ 17,471	\$ 17,730	\$ 17,817	\$19,546
6	88.9809	\$16,639	\$ 16,728	\$ 17,084	\$17,351	\$17,796	\$ 17,974	\$ 18,241	\$ 18,330	\$20,110
7	91.5602	\$17,122	\$ 17,213	\$ 17,580	\$17,854	\$18,312	\$ 18,495	\$ 18,770	\$ 18,861	\$20,693
8	94.2166	\$17,619	\$ 17,713	\$ 18,090	\$18,372	\$18,843	\$ 19,032	\$ 19,314	\$ 19,409	\$21,293
9	96.9528	\$18,130	\$ 18,227	\$ 18,615	\$18,906	\$19,391	\$ 19,584	\$ 19,875	\$ 19,972	\$21,911
10	100.4869	\$18,791	\$ 18,892	\$ 19,293	\$19,595	\$20,097	\$ 20,298	\$ 20,600	\$ 20,700	\$22,710
11	103.6760	\$19,387	\$ 19,491	\$ 19,906	\$20,217	\$20,735	\$ 20,943	\$ 21,254	\$ 21,357	\$23,431
12	108.8700	\$20,359	\$ 20,468	\$ 20,903	\$21,230	\$21,774	\$ 21,992	\$ 22,318	\$ 22,427	\$24,605
13	110.5031	\$20,664	\$ 20,775	\$ 21,217	\$21,548	\$22,101	\$ 22,322	\$ 22,653	\$ 22,764	\$24,974
14	113.2657	\$21,181	\$ 21,294	\$ 21,747	\$22,087	\$22,653	\$ 22,880	\$ 23,219	\$ 23,333	\$25,598
15	117.8830	\$22,044	\$ 22,162	\$ 22,634	\$22,987	\$23,577	\$ 23,812	\$ 24,166	\$ 24,284	\$26,642
16	119.6512	\$22,375	\$ 22,494	\$ 22,973	\$23,332	\$23,930	\$ 24,170	\$ 24,528	\$ 24,648	\$27,041
17	122.6426	\$22,934	\$ 23,057	\$ 23,547	\$23,915	\$24,529	\$ 24,774	\$ 25,142	\$ 25,264	\$27,717
18	127.5482	\$23,852	\$ 23,979	\$ 24,489	\$24,872	\$25,510	\$ 25,765	\$ 26,147	\$ 26,275	\$28,826
19	132.6491	\$24,805	\$ 24,938	\$ 25,469	\$25,867	\$26,530	\$ 26,795	\$ 27,193	\$ 27,326	\$29,979
20	137.7155	\$25,753	\$ 25,891	\$ 26,441	\$26,855	\$27,543	\$ 27,819	\$ 28,232	\$ 28,369	\$31,124
21	143.7514	\$26,882	\$ 27,025	\$ 27,600	\$28,032	\$28,750	\$ 29,038	\$ 29,469	\$ 29,613	\$32,488
22	148.3779	\$27,747	\$ 27,895	\$ 28,489	\$28,934	\$29,676	\$ 29,972	\$ 30,417	\$ 30,566	\$33,533
23	153.2095	\$28,650	\$ 28,803	\$ 29,416	\$29,876	\$30,642	\$ 30,948	\$ 31,408	\$ 31,561	\$34,625
24	158.5104	\$29,641	\$ 29,800	\$ 30,434	\$30,910	\$31,702	\$ 32,019	\$ 32,495	\$ 32,653	\$35,823
25	163.5203	\$30,578	\$ 30,742	\$ 31,396	\$31,886	\$32,704	\$ 33,031	\$ 33,522	\$ 33,685	\$36,956
26	166.8345	\$31,198	\$ 31,365	\$ 32,032	\$32,533	\$33,367	\$ 33,701	\$ 34,201	\$ 34,368	\$37,705
27	170.8978	\$31,958	\$ 32,129	\$ 32,812	\$33,325	\$34,180	\$ 34,521	\$ 35,034	\$ 35,205	\$38,623
28	173.5547	\$32,455	\$ 32,628	\$ 33,323	\$33,843	\$34,711	\$ 35,058	\$ 35,579	\$ 35,752	\$39,223
29	175.6545	\$32,847	\$ 33,023	\$ 33,726	\$34,253	\$35,131	\$ 35,482	\$ 36,009	\$ 36,185	\$39,698
30	177.6409	\$33,219	\$ 33,396	\$ 34,107	\$34,640	\$35,528	\$ 35,883	\$ 36,416	\$ 36,594	\$40,147

Mesquite ISD Assistants' Salary Schedule

2010-2011

This schedule is for one year only. Future salaries cannot be predicted from it.

Employees with district experience that exceeds the salary schedule and have been employed a minimum of 90 days during the 2009-2010 school year will have 1.5% added to their 2009-2010 daily rate.

Retire/Rehires will receive \$500 less than the schedule indicates.

Part-Time employees will also receive a corresponding percentage reduction.

7 Administrative Assistants										8 Senior Assistants			
Years Exp	11 Daily Rate	187 Base	192 Base	193 Base	200 Base	205 Base	206 Base	212 Base	226 Base	Exp	11 Daily Rate	187 Base	226 Base
0	83.6352	\$ 15,640	\$ 16,058	\$ 16,142	\$ 16,727	\$ 17,145	\$ 17,229	\$ 17,731	\$ 18,902	0	91.8718	\$ 17,180	\$ 20,763
1	84.6110	\$ 15,822	\$ 16,245	\$ 16,330	\$ 16,922	\$ 17,345	\$ 17,430	\$ 17,938	\$ 19,122	1	93.1484	\$ 17,419	\$ 21,052
2	85.8676	\$ 16,057	\$ 16,487	\$ 16,572	\$ 17,174	\$ 17,603	\$ 17,689	\$ 18,204	\$ 19,406	2	94.5318	\$ 17,677	\$ 21,364
3	88.4061	\$ 16,532	\$ 16,974	\$ 17,062	\$ 17,681	\$ 18,123	\$ 18,212	\$ 18,742	\$ 19,980	3	97.2992	\$ 18,195	\$ 21,990
4	90.9174	\$ 17,002	\$ 17,456	\$ 17,547	\$ 18,183	\$ 18,638	\$ 18,729	\$ 19,274	\$ 20,547	4	100.0715	\$ 18,713	\$ 22,616
5	93.5298	\$ 17,490	\$ 17,958	\$ 18,051	\$ 18,706	\$ 19,174	\$ 19,267	\$ 19,828	\$ 21,138	5	102.9547	\$ 19,253	\$ 23,268
6	96.2316	\$ 17,995	\$ 18,476	\$ 18,573	\$ 19,246	\$ 19,727	\$ 19,824	\$ 20,401	\$ 21,748	6	105.9383	\$ 19,810	\$ 23,942
7	99.0237	\$ 18,517	\$ 19,013	\$ 19,112	\$ 19,805	\$ 20,300	\$ 20,399	\$ 20,993	\$ 22,379	7	109.0263	\$ 20,388	\$ 24,640
8	101.9062	\$ 19,056	\$ 19,566	\$ 19,668	\$ 20,381	\$ 20,891	\$ 20,993	\$ 21,604	\$ 23,031	8	112.2067	\$ 20,983	\$ 25,359
9	104.8727	\$ 19,611	\$ 20,136	\$ 20,240	\$ 20,975	\$ 21,499	\$ 21,604	\$ 22,233	\$ 23,701	9	115.4825	\$ 21,595	\$ 26,099
10	109.1392	\$ 20,409	\$ 20,955	\$ 21,064	\$ 21,828	\$ 22,374	\$ 22,483	\$ 23,138	\$ 24,665	10	121.4256	\$ 22,707	\$ 27,442
11	112.6052	\$ 21,057	\$ 21,620	\$ 21,733	\$ 22,521	\$ 23,084	\$ 23,197	\$ 23,872	\$ 25,449	11	125.2629	\$ 23,424	\$ 28,309
12	117.7260	\$ 22,015	\$ 22,603	\$ 22,721	\$ 23,545	\$ 24,134	\$ 24,252	\$ 24,958	\$ 26,606	12	130.9367	\$ 24,485	\$ 29,592
13	121.3848	\$ 22,699	\$ 23,306	\$ 23,427	\$ 24,277	\$ 24,884	\$ 25,005	\$ 25,734	\$ 27,433	13	134.9881	\$ 25,243	\$ 30,507
14	123.8760	\$ 23,165	\$ 23,784	\$ 23,908	\$ 24,775	\$ 25,395	\$ 25,518	\$ 26,262	\$ 27,996	14	139.0652	\$ 26,005	\$ 31,429
15	126.9508	\$ 23,740	\$ 24,375	\$ 24,502	\$ 25,390	\$ 26,025	\$ 26,152	\$ 26,914	\$ 28,691	15	142.5042	\$ 26,648	\$ 32,206
16	131.3075	\$ 24,555	\$ 25,211	\$ 25,342	\$ 26,262	\$ 26,918	\$ 27,049	\$ 27,837	\$ 29,675	16	147.3773	\$ 27,560	\$ 33,307
17	136.0312	\$ 25,438	\$ 26,118	\$ 26,254	\$ 27,206	\$ 27,886	\$ 28,022	\$ 28,839	\$ 30,743	17	152.6613	\$ 28,548	\$ 34,501
18	141.0197	\$ 26,371	\$ 27,076	\$ 27,217	\$ 28,204	\$ 28,909	\$ 29,050	\$ 29,896	\$ 31,870	18	158.2417	\$ 29,591	\$ 35,763
19	146.7665	\$ 27,445	\$ 28,179	\$ 28,326	\$ 29,353	\$ 30,087	\$ 30,234	\$ 31,114	\$ 33,169	19	164.6740	\$ 30,794	\$ 37,216
20	152.3868	\$ 28,496	\$ 29,258	\$ 29,411	\$ 30,477	\$ 31,239	\$ 31,392	\$ 32,306	\$ 34,439	20	170.9573	\$ 31,969	\$ 38,636
21	159.0781	\$ 29,748	\$ 30,543	\$ 30,702	\$ 31,816	\$ 32,611	\$ 32,770	\$ 33,725	\$ 35,952	21	178.4435	\$ 33,369	\$ 40,328
22	164.2051	\$ 30,706	\$ 31,527	\$ 31,692	\$ 32,841	\$ 33,662	\$ 33,826	\$ 34,811	\$ 37,110	22	184.1814	\$ 34,442	\$ 41,625
23	169.5727	\$ 31,710	\$ 32,558	\$ 32,728	\$ 33,915	\$ 34,762	\$ 34,932	\$ 35,949	\$ 38,323	23	190.1739	\$ 35,563	\$ 42,979
24	175.4398	\$ 32,807	\$ 33,684	\$ 33,860	\$ 35,088	\$ 35,965	\$ 36,141	\$ 37,193	\$ 39,649	24	196.7479	\$ 36,792	\$ 44,465
25	180.9938	\$ 33,846	\$ 34,751	\$ 34,932	\$ 36,199	\$ 37,104	\$ 37,285	\$ 38,371	\$ 40,905	25	202.9613	\$ 37,954	\$ 45,869
26	184.6645	\$ 34,532	\$ 35,456	\$ 35,640	\$ 36,933	\$ 37,856	\$ 38,041	\$ 39,149	\$ 41,734	26	207.0721	\$ 38,722	\$ 46,798
27	189.1777	\$ 35,376	\$ 36,322	\$ 36,511	\$ 37,836	\$ 38,781	\$ 38,971	\$ 40,106	\$ 42,754	27	212.1115	\$ 39,665	\$ 47,937
28	192.1143	\$ 35,925	\$ 36,886	\$ 37,078	\$ 38,423	\$ 39,383	\$ 39,576	\$ 40,728	\$ 43,418	28	215.4070	\$ 40,281	\$ 48,682
29	194.4550	\$ 36,363	\$ 37,335	\$ 37,530	\$ 38,891	\$ 39,863	\$ 40,058	\$ 41,224	\$ 43,947	29	218.0110	\$ 40,768	\$ 49,270
30	196.6514	\$ 36,774	\$ 37,757	\$ 37,954	\$ 39,330	\$ 40,314	\$ 40,510	\$ 41,690	\$ 44,443	30	220.4745	\$ 41,229	\$ 49,827

**Mesquite ISD Assistants' Salary Schedule
2010-2011**

This schedule is for one year only. Future salaries cannot be predicted from it.
Employees with district experience that exceeds the salary schedule and have been
employed a minimum of 90 days during the 2009-2010 school year will have
**1.5% added to their 2009-2010 daily rate. Retiree/Rehires will receive \$500
less than the schedule indicates.**
Part-Time employees will also receive a corresponding percentage reduction.

10 Executive Assistants			
Years	11 Daily	187	226
Exp	Rate	Base	Base
0	113.0238	\$21,135	\$25,543
1	114.6176	\$21,433	\$25,904
2	116.3198	\$21,752	\$26,288
3	119.7875	\$22,400	\$27,072
4	123.2209	\$23,042	\$27,848
5	126.7919	\$23,710	\$28,655
6	130.4869	\$24,401	\$29,490
7	134.3112	\$25,116	\$30,354
8	138.2502	\$25,853	\$31,245
9	142.3076	\$26,612	\$32,162
10	151.1789	\$28,270	\$34,166
11	155.9552	\$29,164	\$35,246
12	163.0176	\$30,484	\$36,842
13	167.9487	\$31,406	\$37,956
14	171.3784	\$32,048	\$38,732
15	175.6114	\$32,839	\$39,688
16	181.6098	\$33,961	\$41,044
17	188.1140	\$35,177	\$42,514
18	194.9828	\$36,462	\$44,066
19	202.9003	\$37,942	\$45,855
20	210.6342	\$39,389	\$47,603
21	219.8493	\$41,112	\$49,686
22	226.9118	\$42,433	\$51,282
23	234.2880	\$43,812	\$52,949
24	242.3797	\$45,325	\$54,778
25	250.0281	\$46,755	\$56,506
26	255.0880	\$47,701	\$57,650
27	261.2908	\$48,861	\$59,052
28	265.3470	\$49,620	\$59,968
29	268.5525	\$50,219	\$60,693
30	271.5848	\$50,786	\$61,378

<p align="center"> Mesquite Independent School District Educational Interpreter Salary Schedule - 2010-2011 Interpreters with more than 30 years of experience and employed a minimum of 90 days with MISD during the 2009-2010 school year will receive an increase of 1.5% above their 2009-2010 base salary. Retire/Rehires will receive \$500 less than the schedule indicates. (State flow-through money) Part-Time employees will also receive a corresponding percentage reduction. </p>					
	Uncertified		Certified Levels I, II, & III		
	@ Sign Skills		By TCD		
Years	Daily	187	Years	Daily	187
Exp	Rate	Days	Exp	Rate	Days
0	68.5198	\$ 12,813	0	91.8718	\$ 17,180
1	69.4461	\$ 12,986	1	93.1484	\$ 17,419
2	70.4775	\$ 13,179	2	94.5318	\$ 17,677
3	72.5583	\$ 13,568	3	97.2992	\$ 18,195
4	74.6083	\$ 13,952	4	100.0715	\$ 18,713
5	76.7353	\$ 14,350	5	102.9547	\$ 19,253
6	78.7853	\$ 14,733	6	105.9383	\$ 19,810
7	81.0585	\$ 15,158	7	109.0263	\$ 20,388
8	83.4001	\$ 15,596	8	112.2067	\$ 20,983
9	85.8119	\$ 16,047	9	115.4825	\$ 21,595
10	89.3456	\$ 16,708	10	121.4256	\$ 22,707
11	92.1445	\$ 17,231	11	125.2629	\$ 23,424
12	96.2832	\$ 18,005	12	130.9367	\$ 24,485
13	99.2380	\$ 18,558	13	134.9881	\$ 25,243
14	101.2489	\$ 18,934	14	139.0652	\$ 26,005
15	103.7313	\$ 19,398	15	142.5042	\$ 26,648
16	107.2488	\$ 20,056	16	147.3773	\$ 27,560
17	111.0631	\$ 20,769	17	152.6613	\$ 28,548
18	115.0913	\$ 21,522	18	158.2417	\$ 29,591
19	119.7339	\$ 22,390	19	164.6740	\$ 30,794
20	124.2694	\$ 23,238	20	170.9573	\$ 31,969
21	129.6735	\$ 24,249	21	178.4435	\$ 33,369
22	133.8149	\$ 25,023	22	184.1814	\$ 34,442
23	138.1407	\$ 25,832	23	190.1739	\$ 35,563
24	142.8857	\$ 26,720	24	196.7479	\$ 36,792
25	147.3706	\$ 27,558	25	202.9613	\$ 37,954
26	150.3381	\$ 28,113	26	207.0721	\$ 38,722
27	153.9753	\$ 28,793	27	212.1115	\$ 39,665
28	156.3543	\$ 29,238	28	215.4070	\$ 40,281
29	158.2338	\$ 29,590	29	218.0110	\$ 40,768
30	160.0124	\$ 29,922	30	220.4745	\$ 41,229

Uncertified Interpreters receive a \$2,500 stipend per year.
Certified Interpreters receive the following stipends per year:

Level I	\$2,500
Level II	\$4,000
Level III	\$5,500

This schedule is for the 2010-2011 year only.
Future salaries cannot be predicted from it.

Maintenance Hourly Wage Scale

2010-2011

This schedule is for one year only. Future salaries cannot be predicted from it.

Employees with district experience that exceeds the salary schedule

will have 1.5% added to their 2009-2010 base hourly rate.

Retire/Rehires will receive \$500 less base pay than the schedule indicates.

Part-time employees will also receive a corresponding percentage reduction.

Years Exp	Code 1	Code 2	Code 3	Code 4	Code 5	Code 6	Code 7	Code 8	Code 9	Code 10	Code 11	Code 12	Code 13
0	7.4940	7.5950	7.6556	7.6960	7.7263	7.7667	7.8273	7.8737	7.9655	8.0981	8.2001	8.3225	8.4245
0.5	7.5861	7.6886	7.7501	7.7911	7.8219	7.8629	7.9244	7.9715	8.0647	8.1993	8.3028	8.4270	8.5306
1	7.6988	7.8028	7.8652	7.9069	7.9381	7.9797	8.0421	8.0899	8.1845	8.3211	8.4261	8.5522	8.6572
1.5	7.8444	7.9526	8.0176	8.0608	8.0933	8.1365	8.2015	8.2511	8.3490	8.4916	8.6008	8.7319	8.8413
2	7.9526	8.0608	8.1258	8.1690	8.2015	8.2394	8.3518	8.4986	8.6000	8.7463	8.8588	8.9938	9.1064
3	8.0067	8.1258	8.2015	8.2447	8.3251	8.4737	8.5896	8.7404	8.8446	8.9953	9.1112	9.2503	9.3662
4	8.0653	8.2213	8.3412	8.4971	8.6051	8.7610	8.8810	9.0371	9.1450	9.3009	9.4209	9.5649	9.6847
5	8.2991	8.4597	8.5834	8.7440	8.8553	9.0157	9.1394	9.2999	9.4113	9.5720	9.6955	9.8437	9.9672
6	8.5402	8.7056	8.8329	8.9983	9.1130	9.2784	9.4056	9.5709	9.6855	9.8510	9.9783	10.1309	10.2582
7	8.7885	8.9588	9.0898	9.2601	9.3783	9.5486	9.6796	9.8503	9.9680	10.1385	10.2696	10.4270	10.5578
8	8.9031	9.0787	9.2104	9.3860	9.5179	9.6935	9.8251	10.0008	10.1325	10.3081	10.4401	10.6154	10.7472
9	9.2052	9.3871	9.5234	9.7052	9.8414	10.0235	10.1597	10.3415	10.4779	10.6594	10.7958	10.9776	11.1141
10	9.6522	9.8432	9.9863	10.1771	10.3203	10.5112	10.6542	10.8451	10.9885	11.1790	11.3224	11.5131	11.6563
11	9.9337	10.1305	10.2779	10.4744	10.6219	10.8185	10.9657	11.1626	11.3099	11.5064	11.6539	11.8503	11.9980
12	10.2239	10.4264	10.5779	10.7805	10.9327	11.1350	11.2867	11.4895	11.6410	11.8436	11.9958	12.1979	12.3501
13	10.4170	10.6233	10.7784	10.9850	11.1396	11.3457	11.5009	11.7071	11.8618	12.0688	12.2231	12.4296	12.5846
14	10.6162	10.8268	10.9844	11.1950	11.3529	11.5634	11.7211	11.9315	12.0895	12.2999	12.4576	12.6682	12.8258
15	10.8440	11.0372	11.2122	11.4054	11.5806	11.7737	11.9489	12.1420	12.3176	12.5103	12.6858	12.8787	13.0541
16	11.0721	11.2475	11.4405	11.6156	11.8085	11.9840	12.1771	12.3526	12.5453	12.7209	12.9135	13.0889	13.2819
17	11.2823	11.4755	11.6507	11.8438	12.0190	12.2123	12.3877	12.5806	12.7558	12.9489	13.1241	13.3169	13.4924
18	11.5105	11.6860	11.8787	12.0543	12.2474	12.4225	12.6156	12.7910	12.9836	13.1591	13.3519	13.5277	13.7203
19	11.7211	11.9139	12.0895	12.2822	12.4576	12.6508	12.8258	13.0190	13.1767	13.3873	13.5625	13.7555	13.9308
20	11.9489	12.1420	12.3176	12.5103	12.6858	12.8787	13.0541	13.2467	13.4223	13.6151	13.7905	13.9837	14.1590

Maintenance Hourly Wage Scale 2010-2011

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Employees with district experience that exceeds the salary schedule
will have 1.5% added to their 2009-2010 base hourly rate.

Retire/Rehires will receive \$500 less base pay than the schedule indicates.

Part-time employees will also receive a corresponding percentage reduction.

Years Exp	Code 14	Code 15	Code 16	Code 17	Code 18	Code 19	Code 20	Code 21	Code 22	Code 23	Code 24	Code 25
0	8.5571	8.7509	8.7814	8.8836	9.0162	9.1080	9.2403	9.3730	9.4848	9.5770	9.7096	9.8116
0.5	8.6652	8.8619	8.8928	8.9966	9.1311	9.2243	9.3586	9.4831	9.5966	9.6902	9.8248	9.9283
1	8.7939	8.9935	9.0250	9.1301	9.2667	9.3613	9.4976	9.6240	9.7391	9.8341	9.9708	10.0758
1.5	8.9834	9.1909	9.2236	9.3330	9.4750	9.5734	9.7155	9.8466	9.9664	10.0652	10.2072	10.3166
2	9.2527	9.4666	9.5004	9.6130	9.7592	9.8605	10.0070	10.1420	10.2654	10.3671	10.5134	10.6259
3	9.5169	9.7371	9.7063	9.8878	10.0385	10.1427	10.2935	10.4319	10.5599	10.6644	10.8150	10.9310
4	9.8407	10.0685	10.1046	10.2245	10.3805	10.4883	10.6444	10.7883	10.9203	11.0284	11.1843	11.3042
5	10.1279	10.3626	10.3998	10.5232	10.6839	10.7950	10.9557	11.1040	11.2399	11.3512	11.5117	11.6352
6	10.4237	10.6655	10.7037	10.8310	10.9963	11.1110	11.2763	11.4290	11.5690	11.6837	11.8490	11.9764
7	10.7283	10.9774	11.0168	11.1478	11.3183	11.4363	11.6065	11.7639	11.9080	12.0261	12.1964	12.3275
8	10.9229	11.0548	11.2303	11.3620	11.5374	11.6693	11.8449	12.0059	12.1522	12.2841	12.4596	12.5913
9	11.2959	11.4321	11.6140	11.7504	11.9318	12.0686	12.2501	12.4169	12.5683	12.5736	12.8865	13.0227
10	11.8472	11.9904	12.1813	12.3243	12.5152	12.6585	12.8493	13.0243	13.1833	13.3265	13.5174	13.6604
11	12.1946	12.3420	12.5385	12.6861	12.8828	13.0304	13.2266	13.4070	13.5708	13.5765	13.9148	14.0622
12	12.5527	12.7042	12.9069	13.0587	13.2611	13.4130	13.6153	13.8013	13.9701	14.1218	14.3241	14.4761
13	12.7910	12.9457	13.1522	13.3071	13.5134	13.6682	13.8745	14.0638	14.2360	14.2420	14.5970	14.7520
14	13.0364	13.1943	13.4048	13.5625	13.7731	13.9308	14.1414	14.3344	14.5096	14.6673	14.8781	15.0359
15	13.2467	13.4223	13.6151	13.7905	13.9837	14.1590	14.3519	14.5272	14.7203	14.7417	15.0888	15.2639
16	13.4574	13.6504	13.8258	14.0188	14.1940	14.3868	14.5624	14.7203	14.9307	15.1236	15.2991	15.4918
17	13.6855	13.8608	14.0536	14.2290	14.4222	14.5976	14.7904	14.9658	15.1587	15.1756	15.5271	15.7023
18	13.8958	14.0886	14.2641	14.4572	14.6327	14.8256	15.0010	15.1936	15.3693	15.5618	15.7377	15.9303
19	14.1239	14.2991	14.4923	14.6673	14.8605	15.0359	15.2288	15.4045	15.5972	15.6095	15.9652	16.1409
20	14.3519	14.5272	14.7203	14.8956	15.0888	15.2639	15.4570	15.6321	15.8251	16.0007	16.1936	16.3688

Maintenance Hourly Wage Scale 2010-2011

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Employees with district experience that exceeds the salary schedule
will have 1.5% added to their 2009-2010 base hourly rate.

Retire/Rehires will receive \$500 less base pay than the schedule indicates.
will receive \$500 less than the schedule indicates. Part-time employees will also receive a corresponding percentage reduction.

Years Exp	Code 26	Code 27	Code 28	Code 29	Code 30	Code 31	Code 32	Code 33	Code 34	Code 35	Code 36	Code 37
0	9.9341	10.0361	10.1633	10.2707	10.3931	10.4951	10.6277	10.7195	10.8522	10.9542	11.0868	11.1786
0.5	10.0527	10.1562	10.2853	10.3943	10.5185	10.6221	10.7567	10.8498	10.9845	11.0881	11.2227	11.3158
1	10.2020	10.3070	10.4381	10.5487	10.6748	10.7798	10.9164	11.0110	11.1476	11.2527	11.3893	11.4839
1.5	10.4477	10.5570	10.6990	10.8083	10.9395	11.0488	11.1908	11.2891	11.4312	11.5404	11.6825	11.7809
2	10.7611	10.8737	11.0200	11.1326	11.2677	11.3802	11.5265	11.6278	11.7742	11.8867	12.0330	12.1343
3	11.0700	11.1859	11.3366	11.4525	11.5915	11.7075	11.8582	11.9625	12.1132	12.2291	12.3799	12.4841
4	11.4481	11.5682	11.7241	11.8440	11.9881	12.1079	12.2638	12.3718	12.5276	12.6477	12.8037	12.9117
5	11.7835	11.9071	12.0677	12.1914	12.3396	12.4631	12.6237	12.7349	12.8955	13.0191	13.1797	13.2910
6	12.1290	12.2562	12.4217	12.5489	12.7017	12.8290	12.9944	13.1090	13.2744	13.4017	13.5671	13.6817
7	12.4847	12.6160	12.7863	12.9174	13.0749	13.2058	13.3763	13.4943	13.6646	13.7958	13.9661	14.0840
8	12.7672	12.7777	13.0742	13.0823	13.3817	13.5134	13.6893	13.8206	13.9964	14.1280	14.3037	14.4355
9	13.0684	13.2157	13.5222	13.5307	13.8408	13.9773	14.1586	14.2952	14.4771	14.4622	14.7947	14.9314
10	13.8513	13.8631	14.1854	14.1940	14.5193	14.6626	14.8534	14.9964	15.1874	15.3304	15.5214	15.6645
11	14.1115	14.2710	14.6029	14.6116	14.9469	15.0944	15.2909	15.4383	15.6350	15.6190	15.9790	16.1264
12	14.6786	14.6910	15.0330	15.0422	15.3870	15.5392	15.7417	15.8933	16.0961	16.2478	16.4502	16.6021
13	14.8038	14.9713	15.3199	15.3289	15.6807	15.8356	16.0418	16.1971	16.4036	16.3867	16.7648	16.9194
14	15.2464	15.2596	15.6148	15.6246	15.9834	16.1409	16.3515	16.5091	16.7198	16.8773	17.0878	17.2459
15	15.2972	15.4854	15.8251	15.8501	16.1936	16.3688	16.5618	16.7371	16.9300	17.1054	17.2986	17.4738
16	15.6674	15.7110	16.0358	16.0758	16.4040	16.5970	16.7721	16.9653	17.1406	17.3337	17.5088	17.7020
17	15.7311	15.9196	16.2638	16.2846	16.6319	16.8073	17.0003	17.1757	17.3688	17.5443	17.7369	17.9176
18	16.1061	16.1456	16.4741	16.5101	16.8423	17.0355	17.2108	17.4038	17.5791	17.7719	17.9475	18.1402
19	16.1646	16.3537	16.7022	16.7185	17.0707	17.2459	17.4389	17.6142	17.8073	17.9825	18.1756	18.3510
20	16.5618	16.5794	16.9300	16.9443	17.2986	17.4738	17.6667	17.8423	18.0351	18.2104	18.4034	18.5786

Maintenance Hourly Wage Scale 2010-2011

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Retire/Rehires will receive \$500 less base pay than the schedule indicates.
will receive \$500 less than the schedule indicates. Part-time employees will also receive a corresponding percentage reduction.

Years Exp	Code 38	Code 39	Code 40	Code 41	Code 42	Code 43	Code 44	Code 45	Code 46	Code 47	Code 48	Code 49
0	11.3214	11.5662	11.6886	11.8006	11.9333	12.0353	12.1577	12.3923	12.4331	12.5657	12.6983	12.8513
0.5	11.4608	11.7092	11.8335	11.9370	12.0717	12.1752	12.2995	12.5376	12.5790	12.7136	12.8482	13.0035
1	11.6310	11.8832	12.0093	12.1143	12.2509	12.3560	12.4821	12.7238	12.7659	12.9024	13.0390	13.1966
1.5	11.9340	12.1962	12.3273	12.4367	12.5787	12.6880	12.8190	13.0705	13.1141	13.2562	13.3983	13.5622
2	12.2920	12.5621	12.6971	12.8097	12.9561	13.0685	13.2036	13.4626	13.5076	13.6540	13.8002	13.9690
3	12.6463	12.9245	13.0636	13.1795	13.3301	13.4461	13.5851	13.8518	13.8981	14.0488	14.1993	14.3733
4	13.0796	13.3674	13.5115	13.6313	13.7874	13.9073	14.0514	14.3272	14.3751	14.5311	14.6871	14.8670
5	13.4638	13.7606	13.9087	14.0323	14.1930	14.3165	14.4648	14.7490	14.7984	14.9590	15.1196	15.3050
6	13.8599	14.1652	14.3179	14.4452	14.6106	14.7378	14.8906	15.1834	15.2343	15.3997	15.5650	15.7560
7	14.2678	14.5821	14.7394	14.8707	15.0408	15.1721	15.3293	15.6308	15.6834	15.8537	16.0242	16.2207
8	14.6258	14.9479	15.1234	15.2551	15.4307	15.5622	15.7382	16.0454	16.1038	16.2797	16.4596	16.6602
9	15.1284	15.4616	15.6433	15.7797	15.9613	16.0978	16.2795	16.5975	16.6582	16.8402	17.0262	17.2338
10	15.8714	16.2213	16.4121	16.5554	16.7461	16.8892	17.0800	17.4143	17.4778	17.6687	17.8643	18.0822
11	16.3395	16.7001	16.8964	17.0439	17.2406	17.3879	17.5845	17.9286	17.9941	18.1909	18.3922	18.6166
12	16.8216	17.1927	17.3954	17.5471	17.7497	17.9017	18.1039	18.4585	18.5258	18.7284	18.9360	19.1673
13	17.1431	17.5212	17.7279	17.8826	18.0892	18.2440	18.4504	18.8115	18.8807	19.0869	19.2983	19.5341
14	17.4738	17.8599	18.0699	18.2281	18.4387	18.5966	18.8069	19.1754	19.2454	19.4557	19.6713	19.9117
15	17.6848	18.0877	18.2805	18.4560	18.6490	18.8244	19.0171	19.3542	19.4557	19.6663	19.8941	20.1223
16	17.8773	18.3156	18.4915	18.6840	18.8597	19.0523	19.2279	19.4557	19.6663	19.8941	20.1223	20.3328
17	18.1052	18.5262	18.7189	18.8944	19.0874	19.2627	19.4557	19.6663	19.8941	20.1223	20.3328	20.5608
18	18.3156	18.7545	18.9296	19.1227	19.2980	19.4910	19.6663	19.8941	20.1223	20.3328	20.5608	20.7714
19	18.5437	18.9648	19.1576	19.3331	19.5258	19.7012	19.8941	20.1223	20.3328	20.5608	20.7714	20.9993
20	18.7719	19.1927	19.3856	19.5609	19.7541	19.9296	20.1223	20.3328	20.5608	20.7714	20.9993	21.2271

Maintenance Hourly Wage Scale 2010-2011

This schedule is for one year only. Future salaries cannot be predicted from it.

will have 1.5% added to their 2009-2010 base hourly rate.

Retire/Rehires will receive \$500 less base pay than the schedule indicates.

will receive \$500 less than the schedule indicates. Part-time employees will also receive a corresponding percentage reduction.

Years Exp	Code 50	Code 51	Code 52	Code 53	Code 54	Code 55	Code 56	Code 57	Code 58	Code 59	Code 60	Code 61
0	12.9636	13.1472	13.2696	13.4226	13.5858	13.7184	14.0347	14.1357	14.1673	14.3203	14.4937	14.6465
0.5	13.1175	13.3038	13.4280	13.5833	13.7490	13.8836	14.2046	14.3071	14.3392	14.4945	14.6705	14.8154
1	13.3122	13.5013	13.6275	13.7851	13.9532	14.0898	14.4155	14.5196	14.5522	14.7098	14.8884	15.0355
1.5	13.6824	13.8791	14.0102	14.1742	14.3491	14.4911	14.8299	15.0379	14.9720	15.1359	15.3216	15.4747
2	14.0930	14.2955	14.4307	14.5994	14.7796	14.9259	15.2748	15.2748	15.4211	15.5899	15.7812	15.9388
3	14.5008	14.7095	14.8484	15.0224	15.2077	15.3585	15.5322	15.7178	15.8684	16.0423	16.2392	16.4015
4	14.9990	15.2149	15.3588	15.5388	15.7307	15.8867	16.0666	16.2587	16.4144	16.5945	16.7984	16.9662
5	15.4408	15.6633	15.8114	15.9968	16.1946	16.3552	16.5406	16.7382	16.8988	17.0842	17.2942	17.4671
6	15.8962	16.1252	16.2779	16.4687	16.6723	16.8379	17.0287	17.2325	17.3978	17.5887	17.8050	17.9832
7	16.3648	16.6008	16.7581	16.9549	17.1647	17.3350	17.5316	17.7413	17.9117	18.1082	18.3312	18.5146
8	16.8212	17.0552	17.2310	17.4359	17.6555	17.8310	18.0358	18.2555	18.4311	18.6361	18.8701	19.0605
9	17.4007	17.6427	17.8247	18.0367	18.2641	18.4459	18.6579	18.8852	19.0669	19.2789	19.5213	19.7183
10	18.2573	18.5117	18.7027	18.9253	19.1639	19.3545	19.5773	19.8159	20.0068	20.2297	20.4839	20.6908
11	18.7969	19.0591	19.2557	19.4849	19.7307	19.9270	20.1567	20.4025	20.5990	20.8285	21.0902	21.3033
12	19.3526	19.6226	19.8254	20.0613	20.3145	20.5168	20.7533	21.0065	21.2088	21.4452	21.7152	21.9347
13	19.7232	19.9985	20.2051	20.4459	20.7037	20.9102	21.1510	21.4091	21.6154	21.8564	22.1314	22.3555
14	20.1048	20.3855	20.5957	20.8414	21.1045	21.3150	21.5604	21.8234	22.0341	22.2797	22.5604	22.7883
15	20.3328	20.5957	20.8240	21.0696	21.3150	21.5429	21.7885	22.0341	22.2622	22.5078	22.7883	23.0339
16	20.5608	20.8061	21.0520	21.2975	21.5252	21.7709	22.0167	22.2447	22.4900	22.7355	23.0162	23.2793
17	20.7714	21.0345	21.2627	21.5079	21.7709	22.0167	22.2447	22.4900	22.7355	22.9638	23.2619	23.5249
18	20.9993	21.2627	21.4903	21.7359	22.0167	22.2447	22.4900	22.7355	22.9638	23.2090	23.5075	23.7529
19	21.2271	21.4728	21.7185	21.9465	22.2447	22.4900	22.7355	22.9638	23.2090	23.4374	23.7354	23.9986
20	21.4324	21.7008	21.9288	22.1743	22.4900	22.7355	22.9638	23.2090	23.4374	23.6827	23.9811	24.2438

Maintenance Hourly Wage Scale 2010-2011

This schedule is for one year only. Future salaries cannot be predicted from it.

Employees with district experience that exceeds the salary schedule
will have 1.5% added to their 2009-2010 base hourly rate.

Retire/Rehires will receive \$500 less base pay than the schedule indicates.
will receive \$500 less than the schedule indicates. Part-time employees will also receive a corresponding percentage reduction.

Years Exp	Code 62	Code 63	Code 64	Code 65	Code 66	Code 67	Code 68	Code 69	Code 70	Code 71	Code 72	Code 73
0	14.8097	14.9832	15.1260	15.2892	15.4626	15.6462	15.7992	15.9727	16.1461	16.3399	16.4827	16.6663
0.5	14.9811	15.1572	15.3021	15.4678	15.6438	15.8301	15.9854	16.1615	16.3375	16.5342	16.6792	16.8655
1	15.2036	15.3822	15.5294	15.6975	15.8761	16.0652	16.2228	16.4015	16.5801	16.7798	16.9270	17.1160
1.5	15.6495	15.8352	15.9883	16.1631	16.3489	16.5456	16.7094	16.8953	17.0811	17.2886	17.4417	17.6384
2	16.1189	16.3103	16.4679	16.6479	16.8393	17.0420	17.2108	17.4022	17.5935	17.8074	17.9649	18.1676
3	16.5870	16.7840	16.9463	17.1318	17.3288	17.5374	17.7113	17.9084	18.1054	18.3256	18.4879	18.6965
4	17.1582	17.3623	17.5301	17.7222	17.9260	18.1419	18.3219	18.5258	18.7297	18.9575	19.1254	19.3415
5	17.6650	17.8749	18.0479	18.2455	18.4557	18.6780	18.8636	19.0734	19.2836	19.5183	19.6913	19.9137
6	18.1868	18.4031	18.5813	18.7851	19.0013	19.2304	19.4212	19.6376	19.8542	20.0958	20.2739	20.5030
7	18.7243	18.9472	19.1308	19.3404	19.5632	19.7994	19.9958	20.2188	20.4416	20.6907	20.8741	21.1101
8	19.2800	19.5142	19.7045	19.9241	20.1580	20.4069	20.6120	20.8462	21.0802	21.3291	21.5339	21.7681
9	19.9455	20.1879	20.3847	20.6120	20.8543	21.1117	21.3238	21.5662	21.8087	22.0661	22.2781	22.5207
10	20.9295	21.1835	21.3907	21.6288	21.8836	22.1541	22.3768	22.6314	22.8858	23.1558	23.3786	23.6333
11	21.5494	21.8111	22.0242	22.2699	22.5320	22.8106	23.0400	23.3025	23.5641	23.8426	24.0718	24.3342
12	22.1877	22.4577	22.6769	22.9302	23.2000	23.4871	23.7230	23.9934	24.2631	24.5500	24.7862	25.0562
13	22.6132	22.8885	23.1123	23.3700	23.6453	23.9378	24.1786	24.4537	24.7291	25.0215	25.2621	25.5374
14	23.0514	23.3322	23.5599	23.8232	24.1036	24.4018	24.6473	24.9280	25.2086	25.5067	25.7522	26.0331
15	23.2969	23.5599	23.8055	24.0688	24.3316	24.6473	24.9104	25.1910	25.4717	25.7522	26.0155	26.2963
16	23.5423	23.7880	24.0508	24.3141	24.5594	24.8932	25.1734	25.4541	25.7348	25.9979	26.2786	26.5595
17	23.7704	24.0334	24.2965	24.5419	24.8054	25.1384	25.4365	25.6998	25.9805	26.2612	26.5415	26.8045
18	24.0158	24.2792	24.5245	24.7877	25.0508	25.4018	25.6821	25.9629	26.2436	26.5241	26.7872	27.0678
19	24.2614	24.5070	24.7702	25.0158	25.2788	25.6297	25.9455	26.2085	26.5064	26.7694	27.0502	27.3311
20	24.4894	24.7529	25.0158	25.2613	25.5243	25.8929	26.2085	26.4889	26.7518	27.0328	27.3135	27.5942

Maintenance Hourly Wage Scale 2010-2011

This schedule is for one year only. Future salaries cannot be predicted from it. Employees with district experience that exceeds the salary schedule will have 1.5% added to their 2009-2010 base hourly rate.

Retire/Rehires will receive \$500 less base pay than the schedule indicates.
will receive \$500 less than the schedule indicates. Part-time employees will also receive a corresponding percentage reduction.

Years Exp	Code 74	Code 75
0.0	16.8703	17.0438
0.5	17.0726	17.2487
1.0	17.3262	17.5048
1.5	17.8570	18.0427
2.0	18.3927	18.5840
3.0	18.9282	19.1252
4.0	19.5813	19.7853
5.0	20.1607	20.3708
6.0	20.7576	20.9739
7.0	21.3722	21.5949
8.0	22.0462	22.2804
9.0	22.8086	23.0508
10.0	23.9355	24.1901
11.0	24.6455	24.9076
12.0	25.3772	25.6468
13.0	25.8643	26.1399
14.0	26.3665	26.6468
15.0	26.6294	26.9099
16.0	26.8925	27.1733
17.0	27.1379	27.4535
18.0	27.4010	27.7344
19.0	27.6641	28.0150
20.0	27.9098	28.2780

IN-DISTRICT TENURE

5-9 years	\$120
10-14 years	\$240
15-19 years	\$360
20+ years	\$480

Maintenance Department employees work 40 hours per week for 12 months. They receive two weeks paid vacation and ten paid holidays. All personnel that have been with the school district for two, three or four years receive one business day per year. Persons employed five years or more receive three business days per year.

WAREHOUSE/OPERATIONS EMPLOYEES

2010-2011

This schedule is for one year only.

Future salaries cannot be predicted from it.

Those with years of experience beyond the salary schedule and employed a minimum of 90 days with MISD during the 2009-2010 will have 1.5% added to their 2009-2010 base salary.

Retire/Rehires will receive \$500 less base pay than the schedule indicates.

Part time employees will also receive a corresponding percentage reduction.

Experience	8	9	10	11	12	13	14	15
0	7.5445	7.6455	7.7061	7.7970	7.8980	7.9990	8.2010	8.5444
0.5	7.6374	7.7399	7.8014	7.8937	7.9962	8.0987	8.3037	8.6523
1	7.7508	7.8548	7.9173	8.0109	8.1149	8.2190	8.4270	8.7808
1.5	7.8444	7.9526	8.0067	8.0781	8.2112	8.3432	8.5531	8.9178
2	7.8985	8.0608	8.1734	8.3205	8.4576	8.5935	8.8097	9.1853
3	7.9911	8.2251	8.4006	8.5527	8.6932	8.8336	9.0559	9.4421
4	8.1402	8.5036	8.5479	8.7022	8.8564	8.9977	9.2291	9.5875
5	8.3764	8.7507	8.7963	8.9552	9.1140	9.2596	9.4979	9.8671
6	8.6037	8.8687	8.9924	9.1654	9.3239	9.4759	9.7243	10.0747
7	8.8310	9.0110	9.1893	9.3685	9.5341	9.6922	9.9507	10.2823
8	9.0583	9.2229	9.3861	9.5724	9.7439	9.9085	10.1771	10.4899
9	9.2856	9.4721	9.5830	9.7690	9.9546	10.1249	10.4037	10.6976
10	9.5019	9.6453	9.8367	10.0283	10.2195	10.3948	10.6821	10.9847
11	9.7789	9.9266	10.1237	10.3208	10.5179	10.6984	10.9943	11.3063
12	10.0640	10.2165	10.4193	10.6226	10.8253	11.0114	11.3163	11.6374
13	10.2543	10.4097	10.6164	10.8238	11.0308	11.2203	11.5307	11.8583
14	10.4501	10.6085	10.8194	11.0308	11.2418	11.4349	11.7514	12.0855
15	10.6085	10.8196	11.0308	11.2418	11.4351	11.7514	12.0855	12.3848
16	10.8196	11.0309	11.2418	11.4351	11.7516	12.0855	12.3848	12.7010
17	11.0309	11.2420	11.4351	11.7516	12.0859	12.3848	12.7010	13.0001
18	11.2420	11.4352	11.7516	12.0859	12.3849	12.7010	13.0001	13.3167
19	11.4352	11.7517	12.0153	12.3495	12.4726	12.9650	13.2990	13.6155
20	11.7517	12.0154	12.3147	12.6662	12.9474	13.2812	13.5806	13.8792

In-District Tenure

5-9 years	\$120
10-14 years	\$240
15-19 years	\$360
20+ years	\$480

**Food Service Salary Schedule
2010-2011**

<u>Years Experience</u>	<u>Hourly Rate</u>
0	\$7.77
1	\$7.88
2	\$7.99
3	\$8.16
4	\$8.35
5	\$8.66
6	\$8.84
7	\$9.05
8	\$9.29
9	\$9.55
10	\$9.65
11	\$9.96
12	\$10.14
13	\$10.38
14	\$10.54
15	\$10.82
16	\$11.05
17	\$11.37
18	\$11.59
19	\$11.86
20	\$12.11

Cafeteria Specialists	Hourly Wage	182 days
Manager Trainee	Hourly Wage + \$3,207	184 days
Elementary Manager	Hourly Wage + \$4,642	184 days
Middle School Manager	Hourly Wage + \$6,218	184 days
High School Manager	Hourly Wage + \$7,371	184 days

Special Functions (Banquets, etc.): All workers will be paid a minimum of \$10.00 per hour.

Substitute: \$7.56 per hour

This schedule is for the 2010-2011 school year only. Future salaries cannot be predicted from it. Those with years of experience beyond the salary scheduled and employed a minimum of 90 days with MISD during the 2009-2010 school year will receive a 1.5% salary increase above their 2009-2010 base salary.

Retire/Rehires will receive \$500 less than the schedule indicates.
Part-time employees will also receive a corresponding percentage reduction.

Transportation Salary Schedule 2010-2011

This schedule is for one year only. Future salaries cannot be predicted from it.
Those with years of experience beyond the salary schedule and employed a minimum of 90 days with MISD during 2009-2010 will have 1.5% added to their 2009-2010 base salary.

Retiree/Rehires will receive \$500 less base pay than the schedule indicates. Part-time employees will also receive a corresponding percentage reduction

Experience		Driver Hourly Rate		Monitor Hourly Rate
0		13.9075		9.79
1		14.0958		9.92
2		14.3052		9.99
3		14.5385		10.06
4		14.9746		10.13
5		15.2533		10.20
6		15.4604		10.37
7		15.6404		10.43
8		15.8203		10.51
9		15.9882		10.58
10		16.1682		10.65
11		16.3362		10.72
12		16.5041		10.80
13		16.6840		10.86
14		16.8519		10.94
15		17.0319		11.01
16		17.1999		11.08
17		17.3797		11.16
18		17.5477		11.23
19		17.7156		11.30
20+		17.8956		11.37

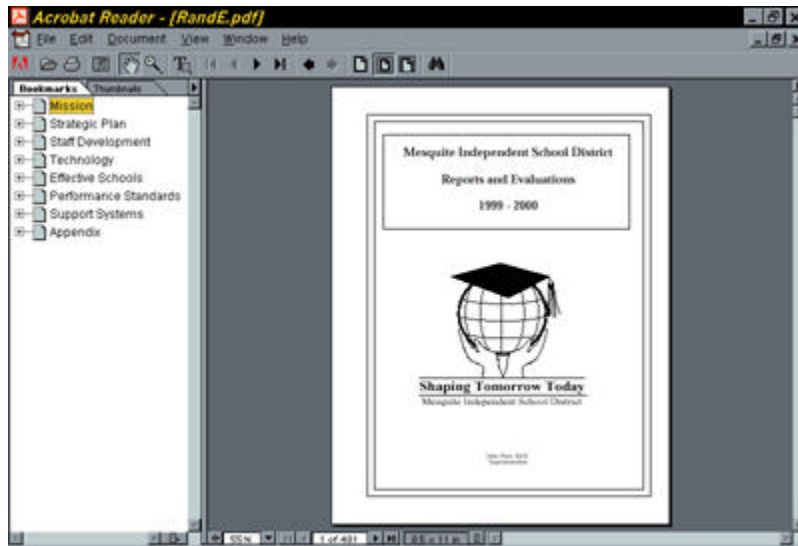
Route Pay: 4 hours times hourly rate

Drivers/Monitors with before school pickup/after school drop-off will be paid for 1 route, assumed to be 4 hours or less. All other trips (mid-day, field trips, extracurricular trips) will be paid on the hourly schedule.

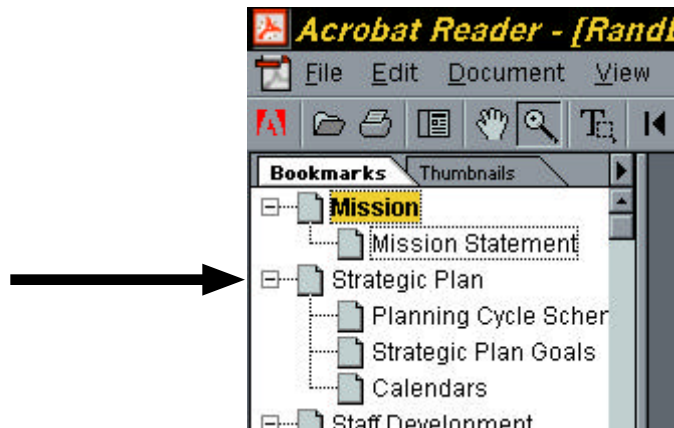
5-9 years ————— \$120
10-14 years ————— \$240
15-19 years ————— \$360
20+ years ————— \$480

Getting Around in the School Budget

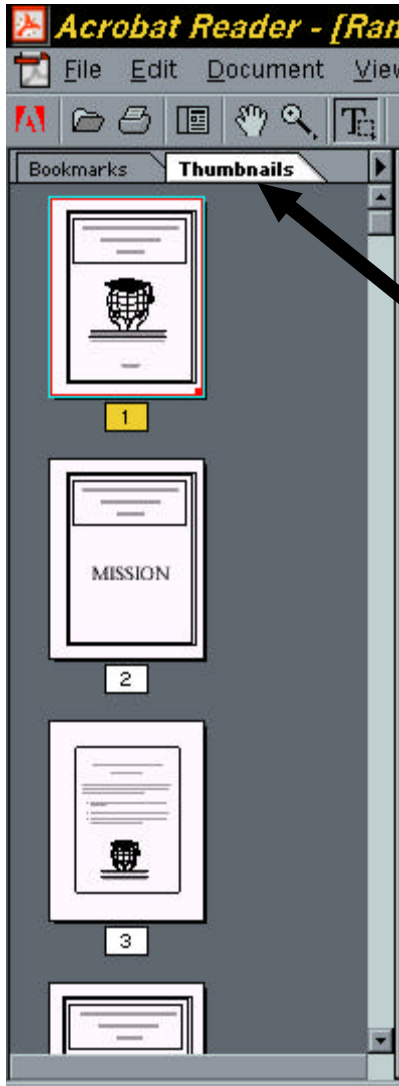
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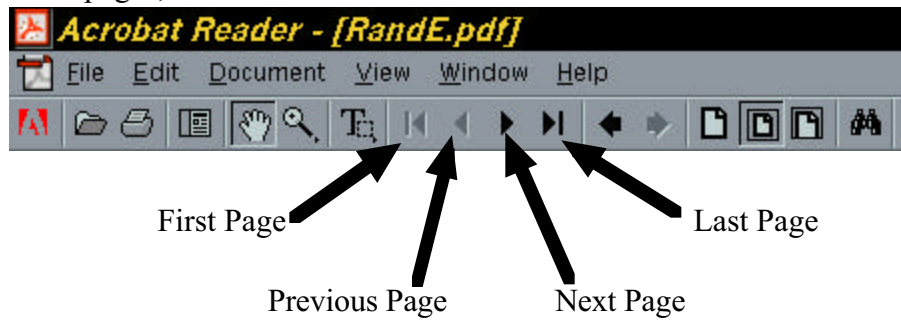
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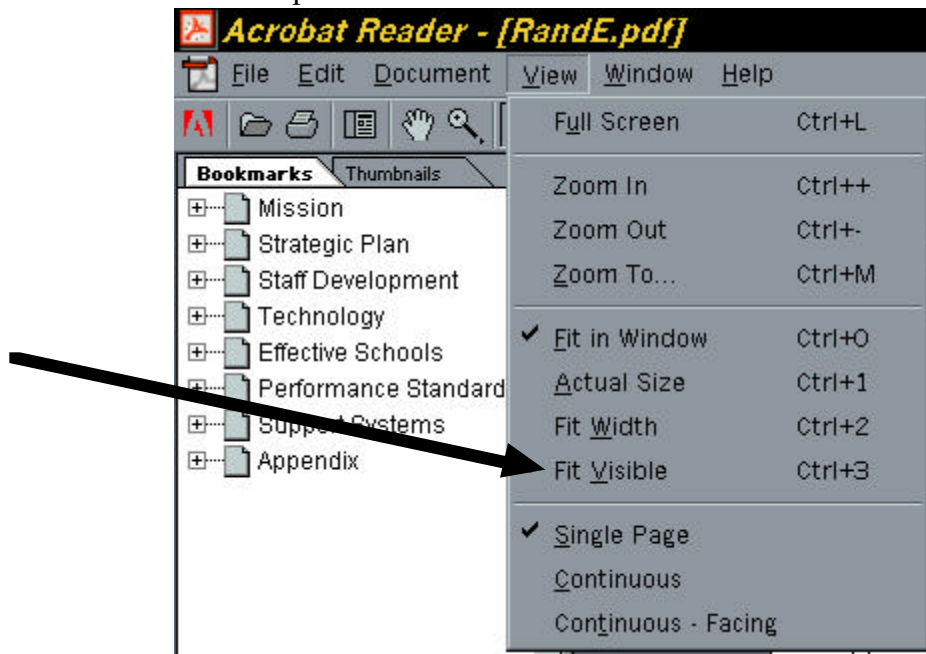
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- If some of the text is still too small to read on the screen, you can click the magnifying glass button and then click on any part of the page to “zoom in” to that part. You can zoom in even closer by continuing to click on that part of the page.



- To get out of “Zoom” mode, just click on the “Hand Tool” button.



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- For additional help using Acrobat Reader, choose "Reader Guide" from the "Help" menu.

